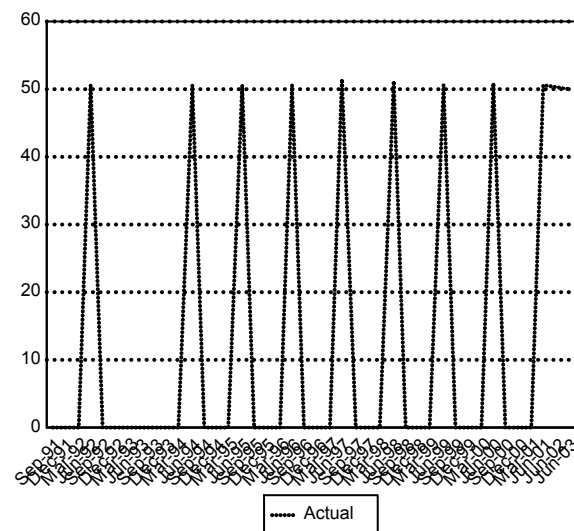
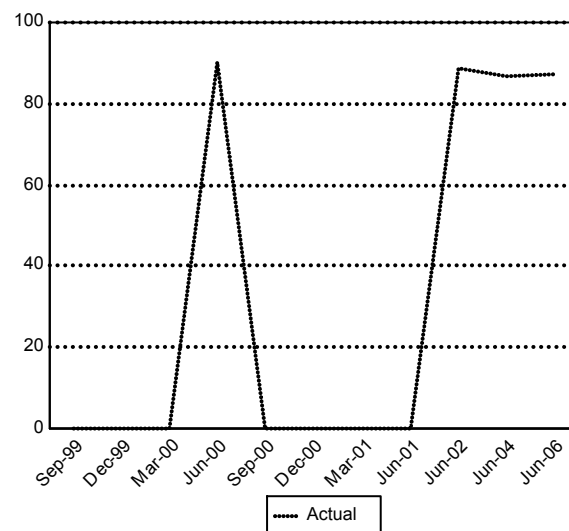


Statewide Result Indicators

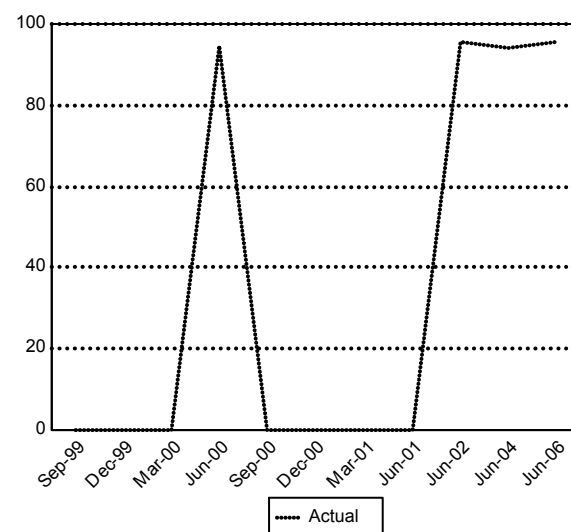
| Average Years of Healthy Life Remaining at Age 20. | | |
|--|--------|--------|
| Biennium | Period | Actual |
| | | |
| Sources: Department of Health, U.S. Centers for Disease Control. | | |



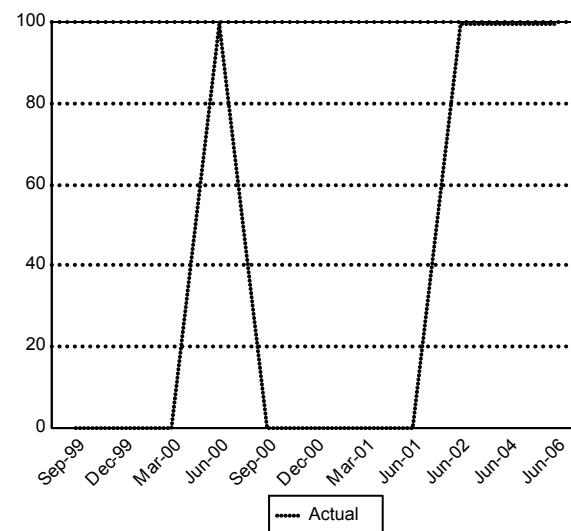
| Health Insurance Coverage for Adults Aged 19 to 64. | | |
|---|---------|--------|
| Biennium | Period | Actual |
| 2005-07 | 4th Qtr | 87.09% |
| 2003-05 | 4th Qtr | 86.7% |
| Source: Office of Financial Management, The Uninsured Population in Washington State. | | |



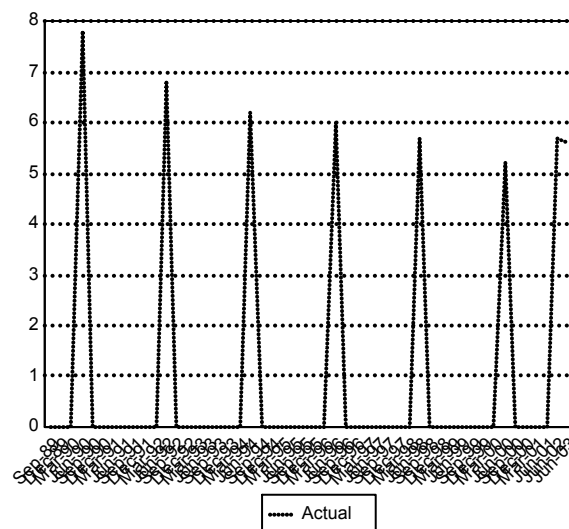
| Health Insurance Coverage for Children Aged 0 to 18 Years. | | |
|---|---------|--------|
| Biennium | Period | Actual |
| 2005-07 | 4th Qtr | 95.6% |
| 2003-05 | 4th Qtr | 94% |
| Source: Office of Financial Management, The Uninsured Population in Washington State. | | |



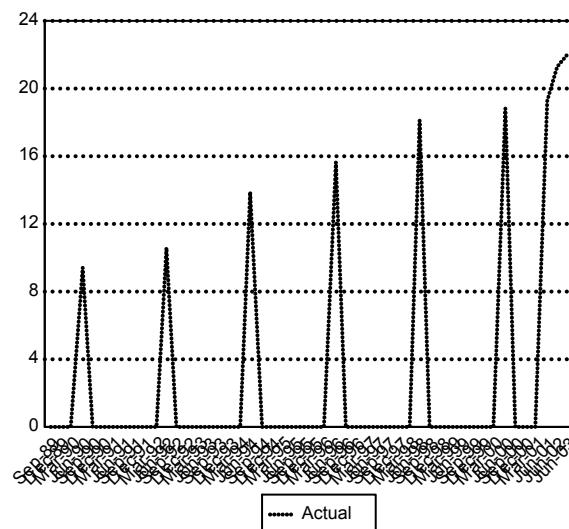
| Health Insurance Coverage for Seniors Aged 65 and Older. | | |
|---|---------|--------|
| Biennium | Period | Actual |
| 2005-07 | 4th Qtr | 99.5% |
| 2003-05 | 4th Qtr | 99.6% |
| Source: Office of Financial Management, The Uninsured Population in Washington State. | | |



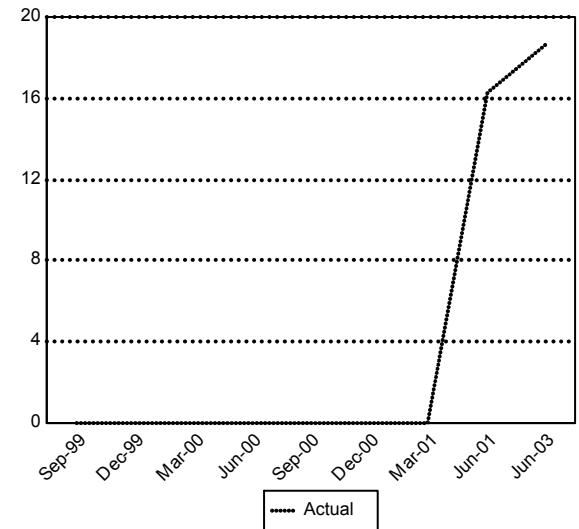
| Infant Mortality Rate. The number of deaths of children younger than 1 year old caculated per 1,000 live births in the same calendar year. | | |
|---|--------|--------|
| Biennium | Period | Actual |
| <div></div> | | |
| <i>Sources: Washington State Department of Health.</i> | | |



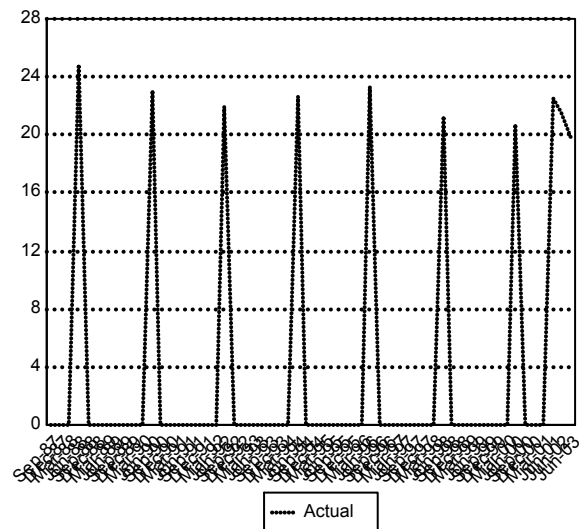
| Percent of Adults Who Are Obese | | |
|--|--------|--------|
| Biennium | Period | Actual |
| <div></div> | | |
| <i>Source: Department of Health, U.S. Centers for Disease Control.</i> | | |



| Percent of Households with Unmet Healthcare Needs. | | |
|--|--------|--------|
| Biennium | Period | Actual |
| | | |
| Source: Department of Health. | | |



| Rate of Tobacco Use Among Adults. | | |
|--|--------|--------|
| Biennium | Period | Actual |
| | | |
| Sources: Department of Health, U.S. Centers for Disease Control. | | |



Identify and mitigate health risk factors

A064 Lead-Based Paint Hazard Mitigation

Agency: 103 - Community, Trade & Economic Develop

Expected Results

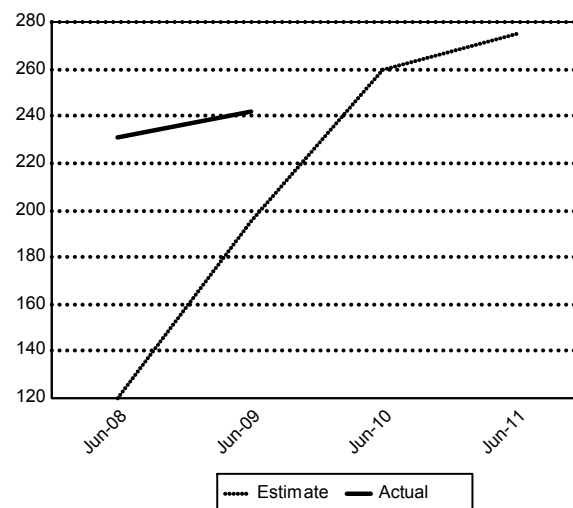
This program will increase the health and safety of low-income households by reducing lead-hazards. For each fiscal years 2008 and 2009. Number of firms and individuals certified in lead-based paint inspection and remediation 250. Number of units receiving lead-hazard control 100 and 50. Value of lead-hazard resources leveraged \$1,000,000.

As of 10/7/2009

| Number of firms and individuals certified in lead-based paint inspection and remediation. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 195 | 242 | 47 |
| | 4th Qtr | 120 | 231 | 111 |

Date Measured: 7/30/2009

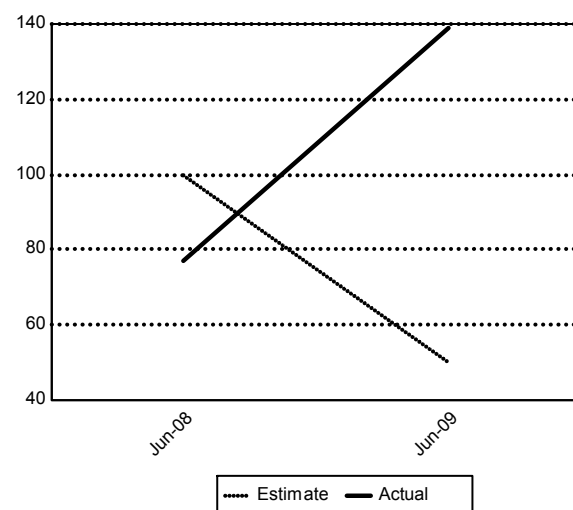
Comment: 07/23/208 - Target adjusted from 100 to 195



| Number of units preserved through lead hazard remediation. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 50 | 139 | 89 |
| | 4th Qtr | 100 | 77 | (23) |

Grant will end September 2009. A second grant was not awarded by HUD.

Date Measured: 7/30/2009



A004 Public Health Emergency Preparedness and Response

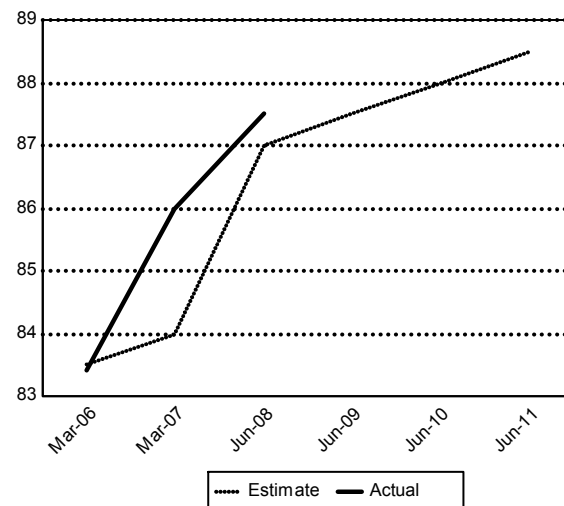
Agency: 303 - Department of Health

Expected Results

Public agencies are better equipped to help people through a public health emergency.

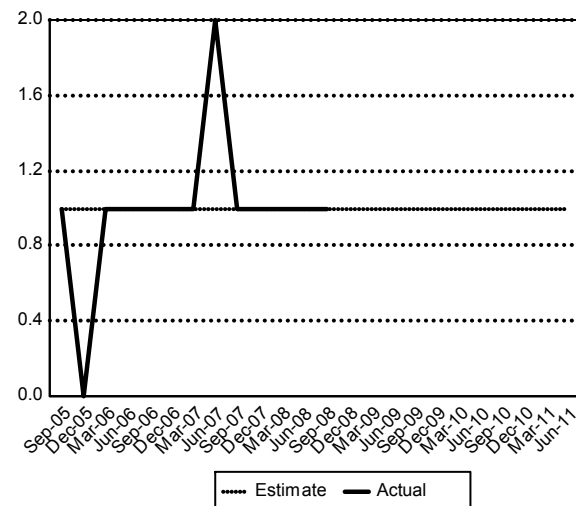
As of 10/7/2009

| Increase the percentage of major trauma patients who survive. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 87.5 | | |
| | 4th Qtr | 87 | 87.5 | 0.5 |
| 2005-07 | 7th Qtr | 84 | 86 | 2 |
| | 3rd Qtr | 83.5 | 83.4 | (0.1) |
| <p>6A04</p> <p><i>Trauma is defined as a major single or multi-system injury that requires immediate medical or surgical intervention or treatment to prevent death or permanent disability. Trend data show a continuous improvement in the system that results in an improved survival rate for major trauma patients in Washington. Causes of trauma include motor vehicle crashes, falls, intentional violence. Data Source: Washington State Trauma Registry. Report Frequency: Annually Q4 and Q8. Began in 05-07.</i></p> | | | | |

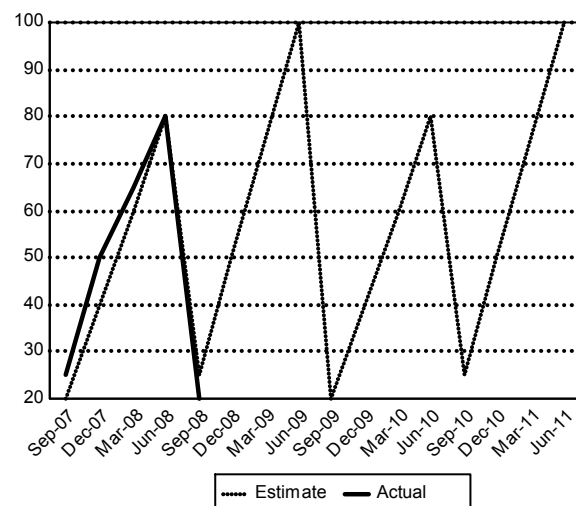


As of 10/7/2009

| Number of successfully completed Proficiency Testing programs for agents of biological threat. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1 | | |
| | 7th Qtr | 1 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 1 | 1 | 0 |
| | 3rd Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | 1 | 0 |
| | 1st Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 2 | 1 |
| | 7th Qtr | 1 | 1 | 0 |
| | 6th Qtr | 1 | 1 | 0 |
| | 5th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 1 | 1 | 0 |
| | 3rd Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| | 1st Qtr | 1 | 1 | 0 |
| 9B04 <i>This measures the Public Health Laboratories' proficiency in testing specimens for the presence of biological threats. Maintaining proficiency is an important part of preparing for emergencies. Data Source: Laboratory specimen results Report Frequency: Quarterly. Measure began in 05-07.</i> | | | | |



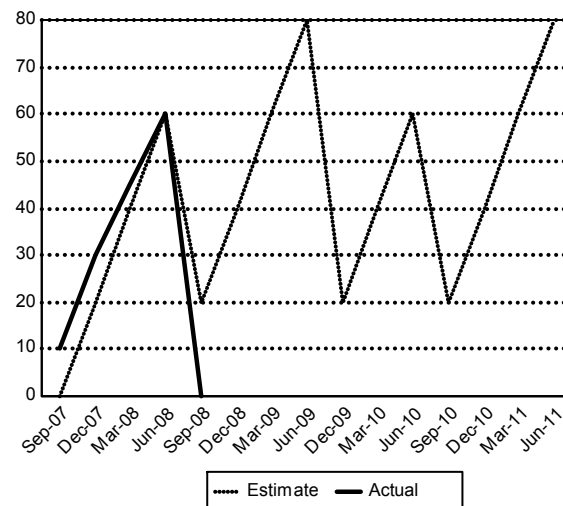
| Percent of corrective action plan recommendations from previous year's exercises implemented. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 100% | | |
| | 7th Qtr | 75% | | |
| | 6th Qtr | 50% | | |
| | 5th Qtr | 25% | 20% | (5)% |
| | 4th Qtr | 80% | 80% | 0% |
| | 3rd Qtr | 60% | 65% | 5% |
| | 2nd Qtr | 40% | 50% | 10% |
| | 1st Qtr | 20% | 25% | 5% |
| 9P04 <i>Emergency response exercises are valuable to evaluate and implement corrective action plans from previous year's exercises to current year's plans. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09.</i> | | | | |



As of 10/7/2009

| Percent of recommendations identified in the corrective action plans that are tested in the subsequent emergency response exercises. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 80% | | |
| | 7th Qtr | 60% | | |
| | 6th Qtr | 40% | | |
| | 5th Qtr | 20% | 0% | (20)% |
| | 4th Qtr | 60% | 60% | 0% |
| | 3rd Qtr | 40% | 45% | 5% |
| | 2nd Qtr | 20% | 30% | 10% |
| | 1st Qtr | 0% | 10% | 10% |
| 9N04 Corrective Action Plans are identified after each emergency response exercise. They must be tested for effectiveness and then implemented. Data Source: Corrective Action Plans & After Action Plans. Report Frequency: Quarterly. Measure began in 07-09. | | | | |

Comment: .



A006 Identify and Track Disease and Risks to the Public

Agency: 303 - Department of Health

Expected Results

The public is better protected from disease and public health risks.

A011 Public Health Laboratory

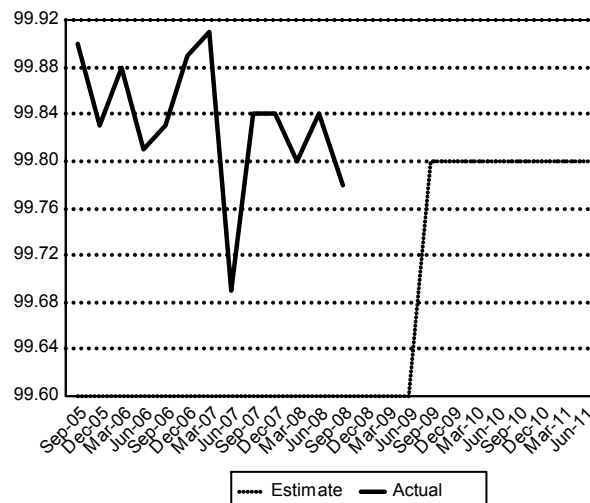
Agency: 303 - Department of Health

Expected Results

Public health departments and health care providers receive accurate and timely, science-based information to use when making decisions about public health.

As of 10/7/2009

| All newborns are tested in Washington to screen them for genetic disorders that can be treated. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 99.6% | | |
| | 7th Qtr | 99.6% | | |
| | 6th Qtr | 99.6% | | |
| | 5th Qtr | 99.6% | 99.78% | 0.18% |
| | 4th Qtr | 99.6% | 99.84% | 0.24% |
| | 3rd Qtr | 99.6% | 99.8% | 0.2% |
| | 2nd Qtr | 99.6% | 99.84% | 0.24% |
| | 1st Qtr | 99.6% | 99.84% | 0.24% |
| 2005-07 | 8th Qtr | 99.6% | 99.69% | 0.09% |
| | 7th Qtr | 99.6% | 99.91% | 0.31% |
| | 6th Qtr | 99.6% | 99.89% | 0.29% |
| | 5th Qtr | 99.6% | 99.83% | 0.23% |
| | 4th Qtr | 99.6% | 99.81% | 0.21% |
| | 3rd Qtr | 99.6% | 99.88% | 0.28% |
| | 2nd Qtr | 99.6% | 99.83% | 0.23% |
| | 1st Qtr | 99.6% | 99.9% | 0.3% |
| 1A11 <i>We test each newborn in Washington in order to screen for genetic disorders that can be treated. Children are given the opportunity to live healthy productive lives because their conditions were detected and treated in time, sparing them permanent disability or death. Data Source: DOH Newborn Screening Database. Reporting Frequency: Quarterly. Measure began in 05-07.</i> | | | | |

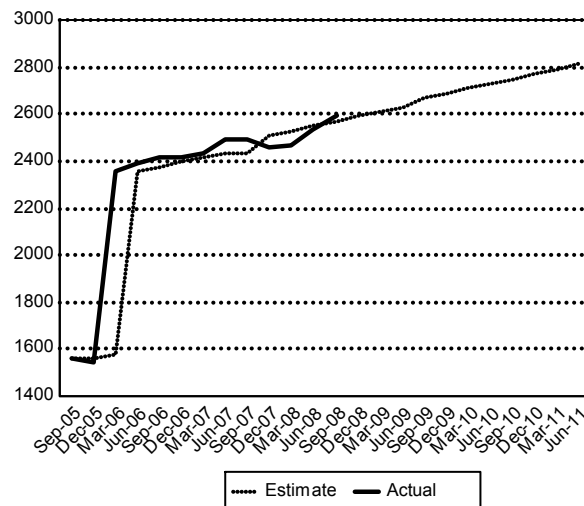


A016 Prevent and Respond to the Transmission of Communicable and Infectious Disease

Agency: 303 - Department of Health

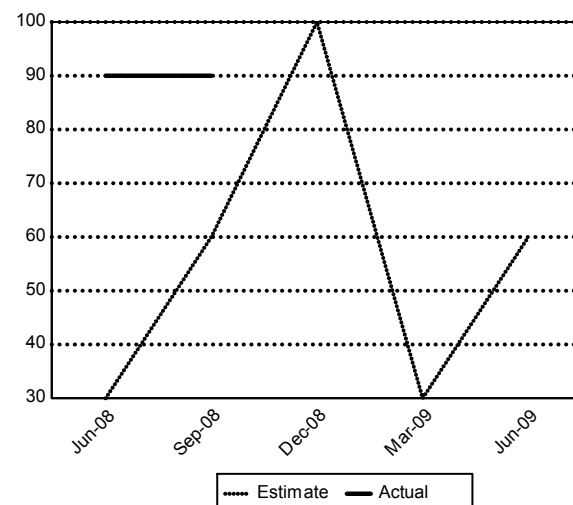
As of 10/7/2009

| Number of HIV positive clients accessing private health insurance. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2,630 | | |
| | 7th Qtr | 2,610 | | |
| | 6th Qtr | 2,590 | | |
| | 5th Qtr | 2,570 | 2,596 | 26 |
| | 4th Qtr | 2,550 | 2,535 | (15) |
| | 3rd Qtr | 2,530 | 2,469 | (61) |
| | 2nd Qtr | 2,510 | 2,460 | (50) |
| | 1st Qtr | 2,437 | 2,490 | 53 |
| 2005-07 | 8th Qtr | 2,437 | 2,490 | 53 |
| | 7th Qtr | 2,417 | 2,432 | 15 |
| | 6th Qtr | 2,397 | 2,417 | 20 |
| | 5th Qtr | 2,377 | 2,414 | 37 |
| | 4th Qtr | 2,357 | 2,390 | 33 |
| | 3rd Qtr | 1,579 | 2,356 | 777 |
| | 2nd Qtr | 1,559 | 1,543 | (16) |
| | 1st Qtr | 1,558 | 1,558 | 0 |
| 7A16 <i>Statewide, annual numbers of new HIV diagnoses have been stable in recent years. Better treatments have led to steady increases in the number of people who are surviving with HIV/AIDS. By adhering to their HIV medication regimen, people living with HIV can suppress the amount of virus in their bodies to undetectable levels. As a result, clients are less infectious and less likely to be able to transmit HIV. Data Source: Early Intervention Program, DOH. Reporting Frequency: Quarterly.</i> | | | | |



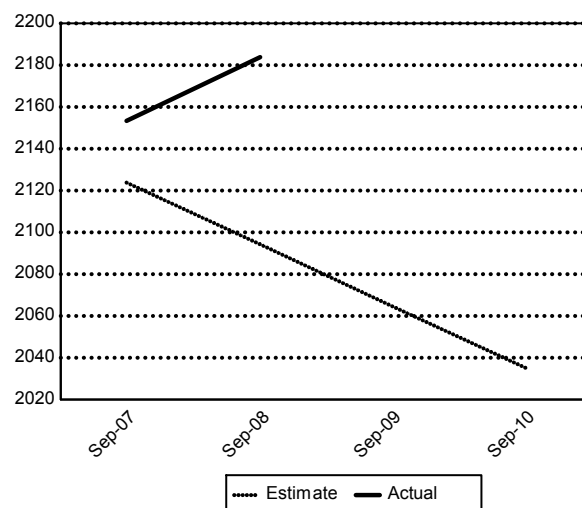
As of 10/7/2009

| Percentage of communicable disease investigations and control procedures in place. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 60% | | |
| | 7th Qtr | 30% | | |
| | 6th Qtr | 100% | | |
| | 5th Qtr | 60% | 90% | 30% |
| | 4th Qtr | 30% | 90% | 60% |
| 7B16 Investigation and control procedures for communicable diseases must be updated and reflect current practice. Reporting frequency: Quarterly. Measure began in 07-09. | | | | |



| Reduce rate of Chlamydia infections in females ages 15-24. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 2,094 | 2,184 | 90 |
| | 1st Qtr | 2,124 | 2,153 | 29 |
| 7C16 Data Source: Data obtained from DOH Sexually Transmitted Disease Management Information System and represents the previous calendar year's incidence rate. Data represent cases per 100,000 that are diagnosed during a calendar year, based on provider-reported, laboratory confirmed cases of chlamydial infection. Data reported annually in July Q1 and Q5. | | | | |

Comment: Per 100,000

**A004 Animal Health**

Agency: 495 - Department of Agriculture

Expected Results

As of 10/7/2009

Preserve the state's disease-free classifications in the national animal disease eradication programs.

A005 Chemistry Laboratory

Agency: 495 - Department of Agriculture

Expected Results

75 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

A018 Microbiology Laboratory

Agency: 495 - Department of Agriculture

Expected Results

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 90 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

Increase healthy behaviors

A015 Youth Access to Tobacco

Agency: 195 - Liquor Control Board

Expected Results

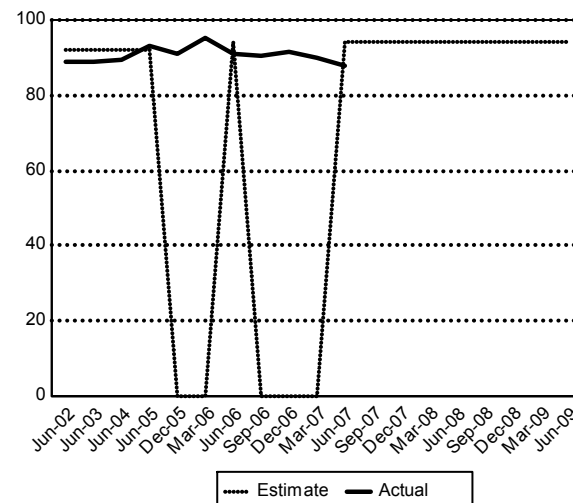
Each year during the 2005-07 Biennium, Liquor and Tobacco Officers will conduct over 30,000 tobacco premise inspections that increase licensee compliance with state liquor and tobacco laws. These officers will annually conduct over 3,000 random tobacco compliance checks, which are effective in increasing licensee compliance on laws restricting youth access to tobacco products. Liquor and Tobacco Officers will provide training to approximately 7,000 tobacco licensees/employees yearly to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board also is responsible for regulating tobacco sampling. The officers conduct several unannounced random inspections at sampling events in the state to prevent tobacco access to persons under 18 years of age.

As of 10/7/2009

| Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.* | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94% | | |
| | 7th Qtr | 94% | | |
| | 6th Qtr | 94% | | |
| | 5th Qtr | 94% | | |
| | 4th Qtr | 94% | | |
| | 3rd Qtr | 94% | | |
| | 2nd Qtr | 94% | | |
| | 1st Qtr | 94% | | |
| 2005-07 | 8th Qtr | 94% | 87.6% | (6.4)% |
| | 7th Qtr | 0% | 90.2% | 90.2% |
| | 6th Qtr | 0% | 91.3% | 91.3% |
| | 5th Qtr | 0% | 90.5% | 90.5% |
| | 4th Qtr | 94% | 90.9% | (3.1)% |
| | 3rd Qtr | 0% | 95% | 95% |
| | 2nd Qtr | 0% | 91% | 91% |
| 2003-05 | 8th Qtr | 92% | 93.2% | 1.2% |
| | 4th Qtr | 92% | 89.6% | (2.4)% |
| (RCW 70.155.080) This estimated percentage is for tested businesses. | | | | |

Date Measured: 10/8/2007

Comment: 1486 Checks and 184 Sales



A001 Department of Health Administration

Agency: 303 - Department of Health

Expected Results

Leadership and organizational support ensure a reliable and responsive public health network.

A002 Chronic Disease Prevention

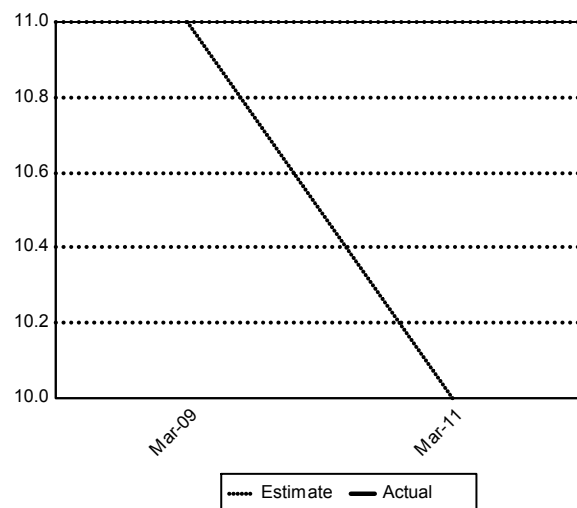
Agency: 303 - Department of Health

Expected Results

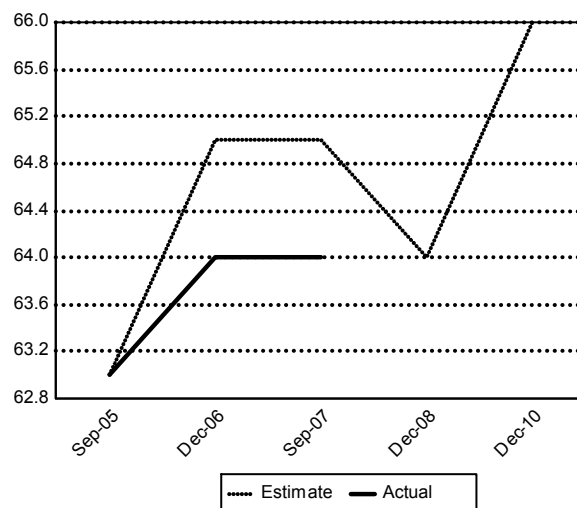
People have the information they need to prevent disease and injury, manage chronic conditions, and make healthy decisions.

As of 10/7/2009

| Percent of 10th graders who report smoking in the last 30 days. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 11% | | |
| <p>7G02 <i>Despite a recent upturn in smoking rates among 10th graders, overall progress among the entire youth population has been maintained. Target 10% or less by 2010 (Healthy People). Data source: Healthy Youth Survey - Healthy Youth Survey, a biennial paper and pencil survey administered in even years statewide in Washington classrooms. Data from this survey are released only once per biennium - typically in Quarter 7. Measure began in 07-09.</i></p> | | | | |



| Percent of adults meeting the recommendations for moderate or vigorous physical activity | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 64% | | |
| | 1st Qtr | 65% | 64% | (1)% |
| 2005-07 | 6th Qtr | 65% | 64% | (1)% |
| | 1st Qtr | 63% | 63% | 0% |
| <p>7A02 <i>Strategies to reduce obesity focus on environmental and behavioral change to increase physical activity and healthy eating. Data Sources: Washington State Behavioral Risk Factor Surveillance System. Results are compiled from responses to two survey questions that relate to activity levels. Reporting Frequency: Every 2 years (odd years) Q6. Measure began in 05-07.</i></p> | | | | |

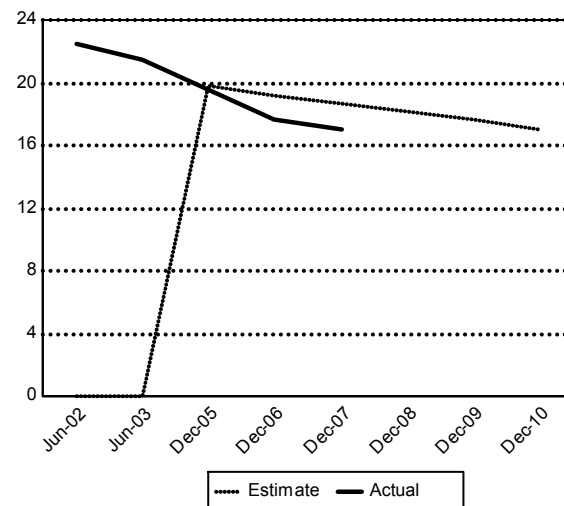


As of 10/7/2009

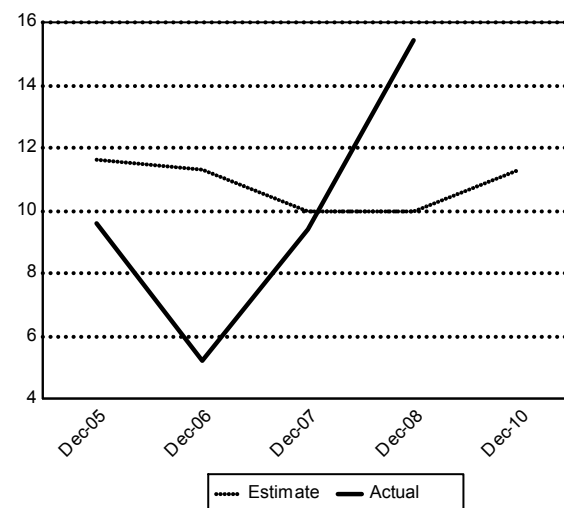
| Percent of current adult cigarette smokers. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 18.1% | | |
| | 2nd Qtr | 18.7% | 17% | (1.7)% |
| 2005-07 | 6th Qtr | 19.2% | 17.6% | (1.6)% |
| | 2nd Qtr | 19.8% | 19.5% | (0.3)% |

7B02

Tobacco use is the leading cause of preventable death in Washington State and across the country. Smoking is also a risk factor for heart disease, stroke, lung cancer and chronic lung disease - 8,000 people die from smoking-related causes in Washington each year. Data Sources: Behavioral Risk Factor Surveillance System. Data is reported when received from CDC and represents performance in previous year. Reporting Frequency: Annual in Q2 and Q6. Measure began in 05-07.



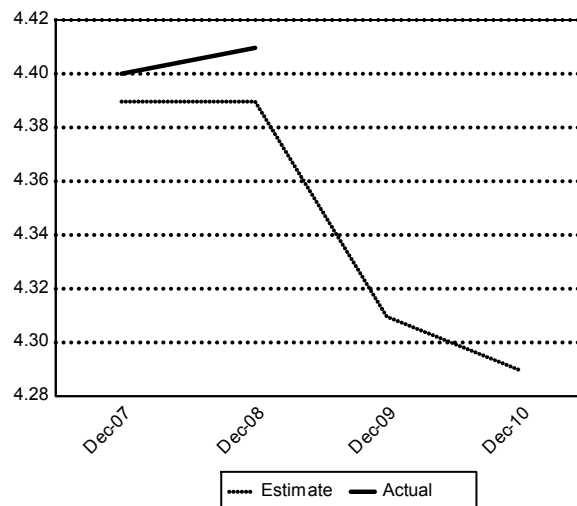
| Reduce rate of sales of tobacco to minors. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 10% | 15.4% | 5.4% |
| | 2nd Qtr | 10% | 9.4% | (0.6)% |
| 2005-07 | 6th Qtr | 11.3% | 5.2% | (6.1)% |
| | 2nd Qtr | 11.6% | 9.6% | (2)% |

**0010**

Tobacco use is the leading cause of preventable death in WA state and across the country. Smoking is also a risk factor for heart disease, stroke, lung cancer and chronic lung disease - 8,000 people die from smoking-related causes in WA each year. Data Source: State-administered series of sting operations conducted yearly in which minors attempt to purchase cigarettes at retailers selected randomly. Reporting Frequency: Annually Q2 and Q6. Measure began in 05-07.

As of 10/7/2009

| Slow the obesity annual growth rate. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 4.39% | 4.41% | 0.02% |
| | 2nd Qtr | 4.39% | 4.4% | 0.01% |
| <p>7J02 <i>Obesity in Washington has doubled in the last two decades. As the rate of obesity increases, so do the rates of chronic disease -- diabetes, heart disease, stroke, hypertension, some types of cancers and related health care cost. Data Source: Behavior Risk Factor Surveillance Survey. Report Frequency: Annually in Q2 and Q6. Measure began in 07-09.</i></p> | | | | |



A010 Family and Child Health and Safety

Agency: 303 - Department of Health

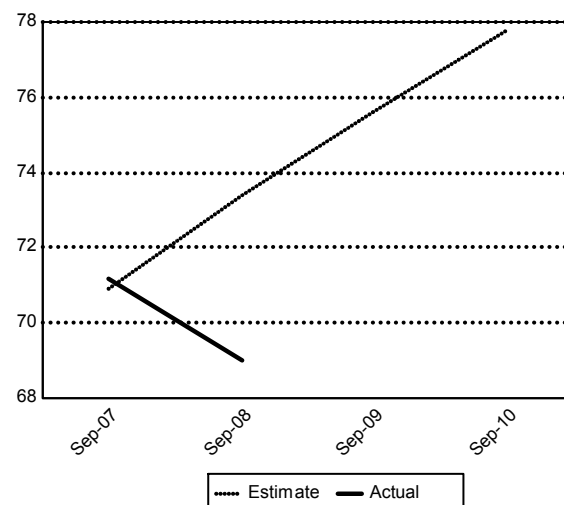
Expected Results

Washington has healthy infants, children, youth and well-informed parents. Communities are safe and supportive of children, youth and families.

As of 10/7/2009

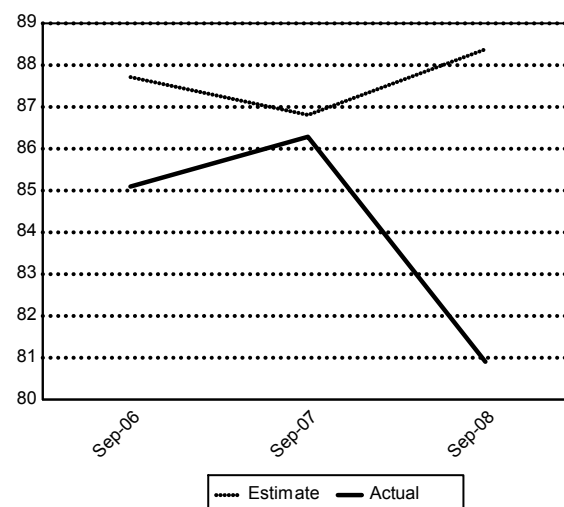
| Proportion of children who receive all recommended vaccines (15 dose series). | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 73.4% | 69% | (4.4)% |
| | 1st Qtr | 70.9% | 71.2% | 0.3% |

7G10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data Source: National Immunization survey conducted annually by CDC. Data reported in September of each year and represents previous year's performance. Reporting Frequency: Q1 and Q5. Measure began in 07-09.



| Percent of children 19-35 months of age receiving the 4th DTaP. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 88.4% | 80.9% | (7.5)% |
| | 1st Qtr | 86.8% | 86.3% | (0.5)% |
| 2005-07 | 5th Qtr | 87.7% | 85.1% | (2.6)% |

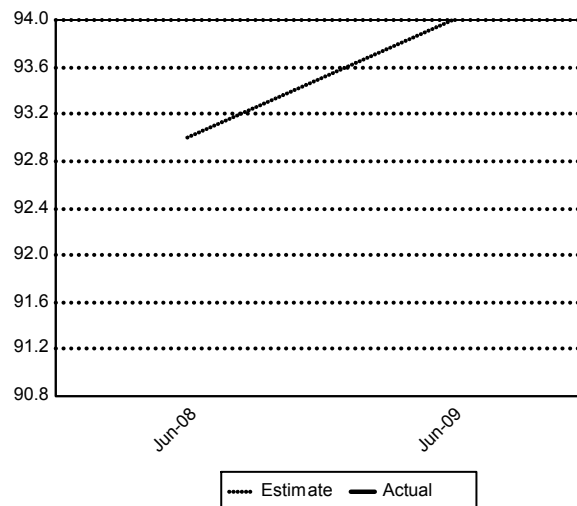
7A10
 Goal of 90% healthy people by 2010. Data source: National Immunization Survey reported Q1 and Q5. Targets were adjusted for the 2007-09 biennium to reflect more realistic incremental goals for achieving 90% vaccination rate by 2010, in alignment with the national Healthy People 2010 goal. Reported annually at approximately August of the following year. Measure began in Q5 of 05-07.



As of 10/7/2009

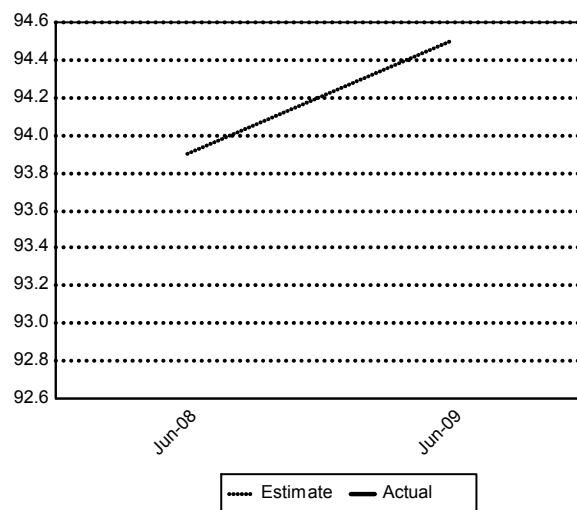
| Percent of kindergartners who have received the recommended vaccine for DTaP immunization. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94% | | |
| | 4th Qtr | 93% | 90.9% | (2.1)% |

7L10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



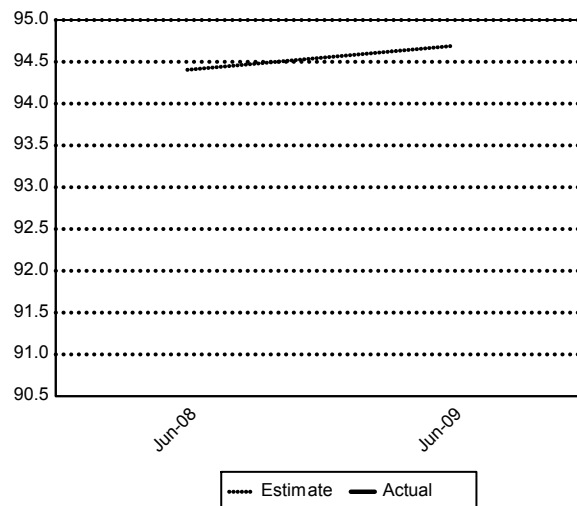
| Percent of kindergartners who have received the recommended vaccine for HepB immunization. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94.5% | | |
| | 4th Qtr | 93.9% | 92.7% | (1.2)% |

7Q10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.

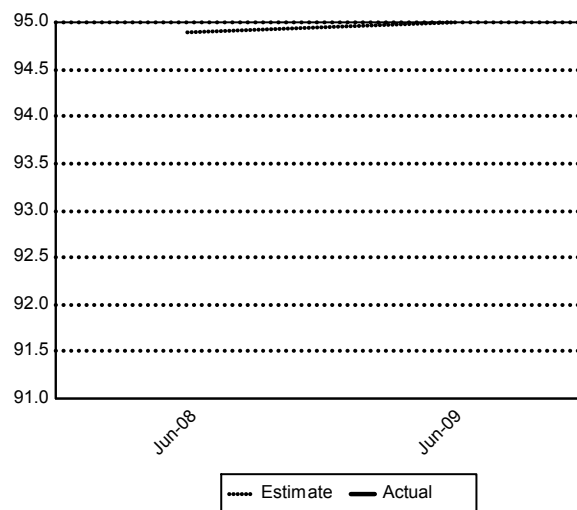


As of 10/7/2009

| Percent of kindergartners who have received the recommended vaccine for measles immunization. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94.7% | | |
| | 4th Qtr | 94.4% | 90.9% | (3.5)% |
| <p>7M10 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.</p> | | | | |



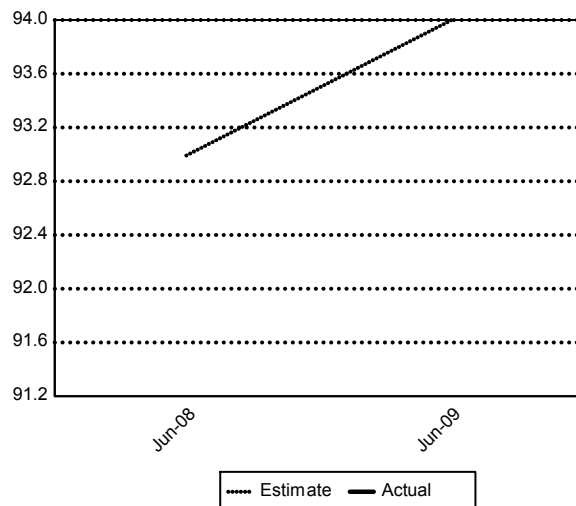
| Percent of kindergartners who have received the recommended vaccine for mumps immunization. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 95% | | |
| | 4th Qtr | 94.9% | 91.1% | (3.8)% |
| <p>7N10 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.</p> | | | | |



As of 10/7/2009

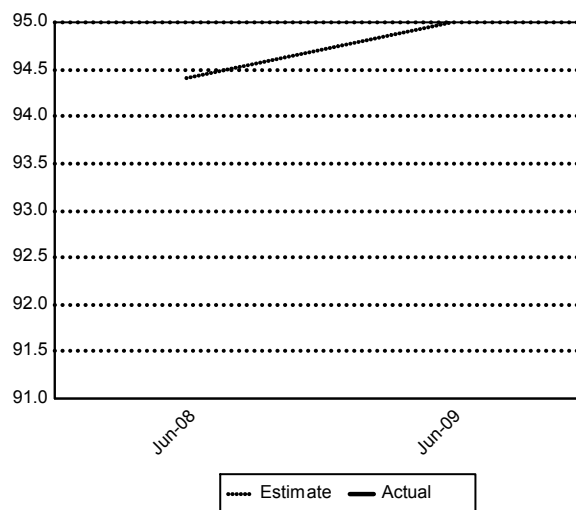
| Percent of kindergartners who have received the recommended vaccine for polio immunization. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94% | | |
| | 4th Qtr | 93% | 91.4% | (1.6)% |

7H10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives.
 Data available annually in Q4 and Q8.



| Percent of kindergartners who have received the recommended vaccine for rubella immunization. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 95% | | |
| | 4th Qtr | 94.4% | 91.1% | (3.3)% |

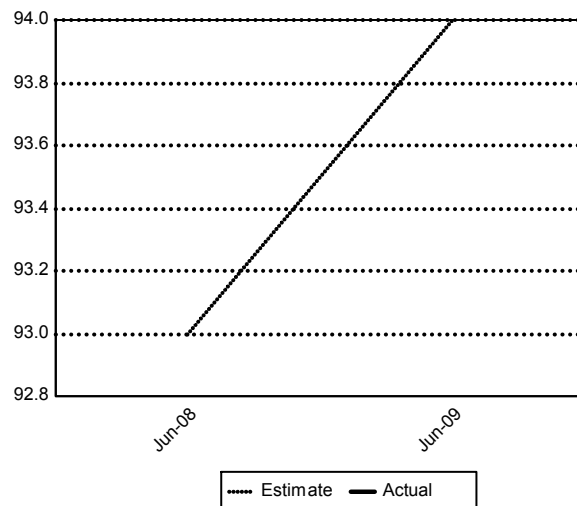
7P10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives.
 Data available annually in Q4 and Q8.



As of 10/7/2009

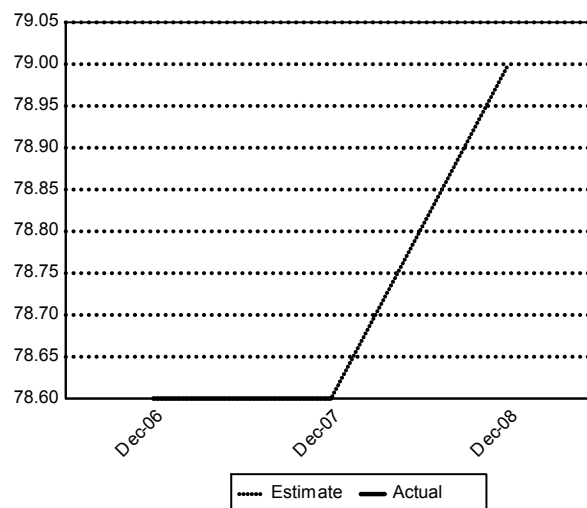
| Percent of kindergartners who have received the recommended vaccine for varicella immunization. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 94% | | |
| | 4th Qtr | 93% | 92.9% | (0.1)% |

7R10
 Immunization is the single most important method to protect children against serious and sometimes deadly infectious diseases. There are no effective alternatives. Data available annually in Q4 and Q8.



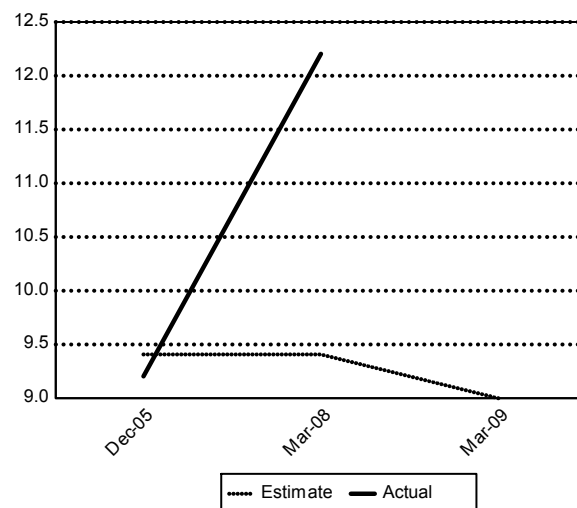
| Percent of women who receive prenatal care during the first trimester. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 79% | | |
| | 2nd Qtr | 78.6% | 78.6% | 0% |
| 2005-07 | 6th Qtr | 78.6% | 78.6% | 0% |

7K10
 Target: Healthy People 2010 Target: 90%. Baseline data for 2006 show 78.6% first trimester entry. This number has been declining for three years. For January 23, 2008 GMAP, DOH and DSHS set a joint (interim) target of 79% - keeping the rate the same as data reported in Qtr 2. Data Source: Vital Statistics Birth Certificate. Reported Q2 and Q6 of each year. Measure began in 05-07.



As of 10/7/2009

| Percent of women who smoke during third trimester. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 9% | | |
| | 3rd Qtr | 9.4% | 12.2% | 2.8% |
| 2005-07 | 2nd Qtr | 9.4% | 9.2% | (0.2)% |
| <p>7J10 Target is 8% or less by 2010. Baseline established in Q2 of 05-07. Data Source: Pregnancy Risk Assessment Monitoring System. Reported Q3 and Q7 of each year. Measure began in 05-07.</p> | | | | |



A013 State Board of Health

Agency: 303 - Department of Health

Expected Results

Public health rules and state policy recommendations reflect current scientific knowledge, public values and the perspectives of health practitioners, local governments and consumers.

ZZZX Other Statewide Adjustments

Agency: 303 - Department of Health

Mitigate environmental hazards

A100 Drinking Water State Revolving Fund

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

As of 10/7/2009

| Percent of project funding provided by the Public Works Drinking Water State Revolving Fund. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 76% | 80% | 4% |
| | 7th Qtr | 76% | 0% | (76)% |
| | 6th Qtr | 76% | 66% | (10)% |
| | 5th Qtr | 76% | 44% | (32)% |
| | 4th Qtr | 76% | 44% | (32)% |
| | 3rd Qtr | 76% | 10% | (66)% |
| | 2nd Qtr | 76% | 58% | (18)% |
| | 1st Qtr | 76% | 61% | (15)% |
| 2005-07 | 8th Qtr | 0% | 0% | 0% |
| | 4th Qtr | 0% | 0% | 0% |

Quarterly estimates beginning FY08

Dept. of Health selects the projects to be forwarded to the Public Works Board. Commerce administers the contract.

Remaining funding is provided through other sources, such as local investment.

Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.

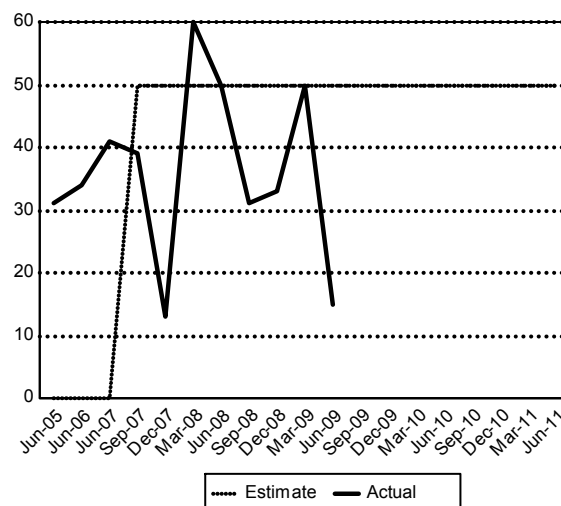
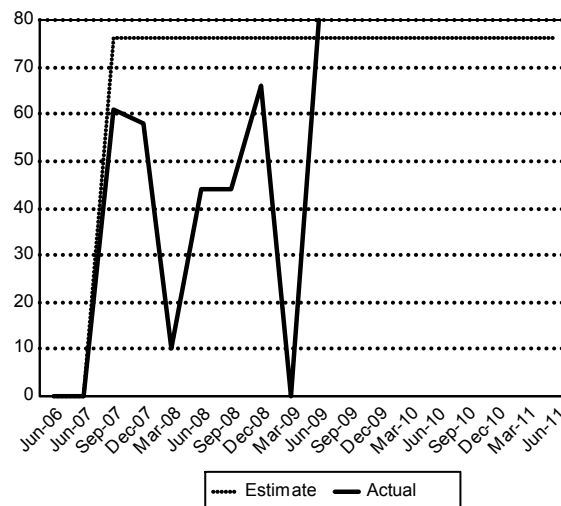
Date Measured: 7/30/2009

| Percent of projects completed on time, as per contract (within scope of work). | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 50% | 15% | (35)% |
| | 7th Qtr | 50% | 50% | 0% |
| | 6th Qtr | 50% | 33% | (17)% |
| | 5th Qtr | 50% | 31% | (19)% |
| | 4th Qtr | 50% | 50% | 0% |
| | 3rd Qtr | 50% | 60% | 10% |
| | 2nd Qtr | 50% | 13% | (37)% |
| | 1st Qtr | 50% | 39% | (11)% |
| 2005-07 | 8th Qtr | 0% | 41% | 41% |
| | 4th Qtr | 0% | 34% | 34% |
| 2003-05 | 8th Qtr | 0% | 31% | 31% |

Commerce administers contract, however the Department of Health develops project scope of work with clients.

The definition was changed to on or before contract closeout date. Data previous to Q4 of FY 08 included extensions.

Date Measured: 7/30/2009



As of 10/7/2009

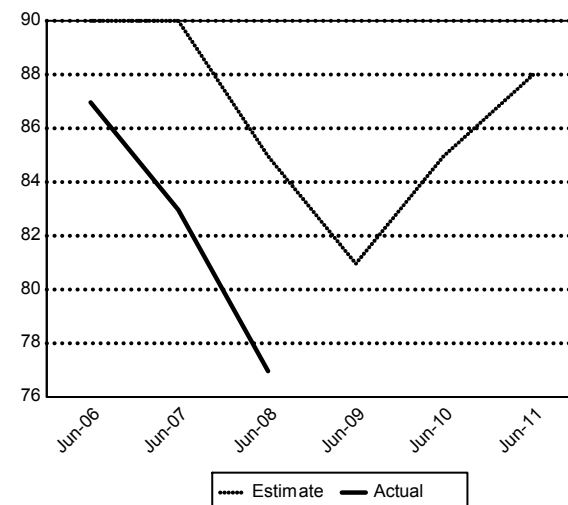
A003 Drinking Water Protection

Agency: 303 - Department of Health

Expected Results

People using public water systems have safe and reliable drinking water.

| Percent of drinking water inspections completed with no significant deficiencies. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 81% | | |
| | 4th Qtr | 85% | 77% | (8)% |
| 2005-07 | 8th Qtr | 90% | 83% | (7)% |
| | 4th Qtr | 90% | 87% | (3)% |
| <p>2B03</p> <p>Critical deficiencies: those items more likely to cause harm or present more significant risk. Data Source: Office of Drinking Water Data Base. Report Frequency: Annually Q4 and Q8. Measure began in 05-07.</p> | | | | |

**A005 Community Environmental Health**

Agency: 303 - Department of Health

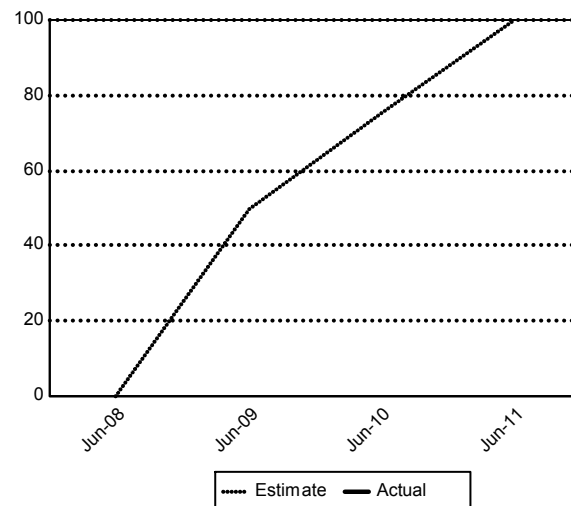
Expected Results

The places where people live, work and play are healthy and safe from hazards in the environment.

As of 10/7/2009

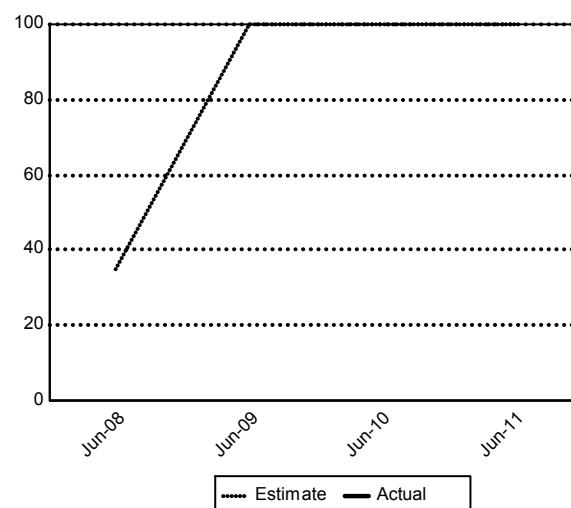
| Percent of Puget Sound local health jurisdictions that have developed data to inventory and map on-site sewage systems in marine recovery areas. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 50% | | |
| | 4th Qtr | 0% | 8% | 8% |

2S05
Marine recovery area is an area that has been identified as needing additional requirements for on-site sewage disposal systems to reduce the impact of nitrogen and other contaminants on marine waters. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annually Q4 and Q8. Measure began in 05-07. Measure began 07-09.



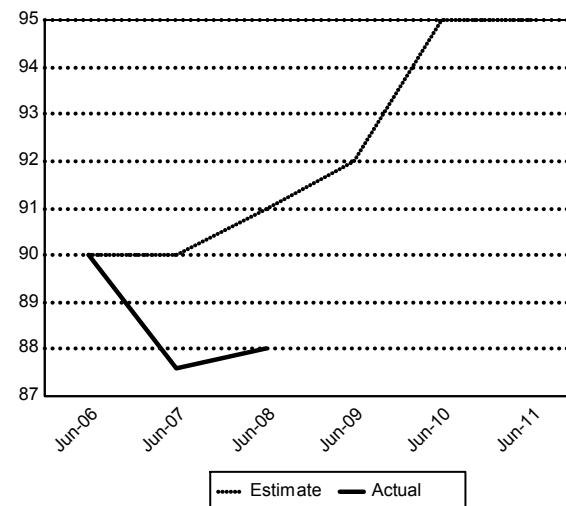
| Percent of Puget Sound sites with a potential human exposure that have been evaluated for health risks. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 100% | | |
| | 4th Qtr | 35% | 16% | (19)% |

2T05
This measure looks at hazardous waste sites that impact Puget Sound waters and have a potential human exposure. There are currently 32 sites identified by the Department of Ecology. Six sites have been evaluated for health risks and one additional is in progress. Work will continue on the remaining sites as data becomes available. Data Source: Office of Environmental Health Assessment. Report Frequency: Annual Q4 and Q8. Measure began 07-09.



As of 10/7/2009

| Percent of radiation inspections completed with no critical violations. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 92% | | |
| | 4th Qtr | 91% | 88% | (3)% |
| 2005-07 | 8th Qtr | 90% | 87.6% | (2.4)% |
| | 4th Qtr | 90% | 90% | 0% |
| <p>2R05 Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Radiation Protection. Report Frequency: Annual Q4 and Q8. Measure began 05-07.</p> | | | | |



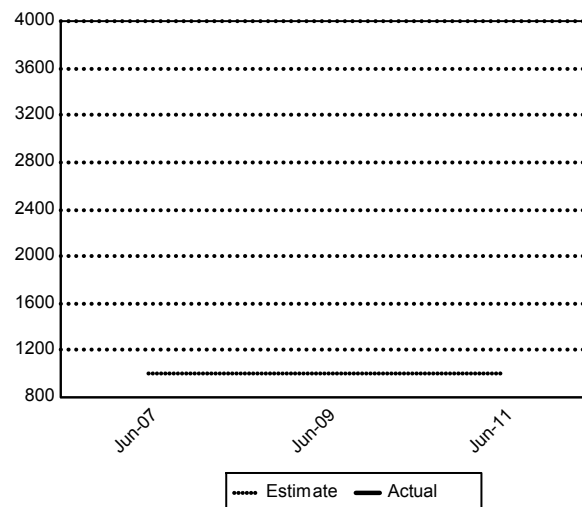
A007 Shellfish and Food Safety

Agency: 303 - Department of Health

Expected Results

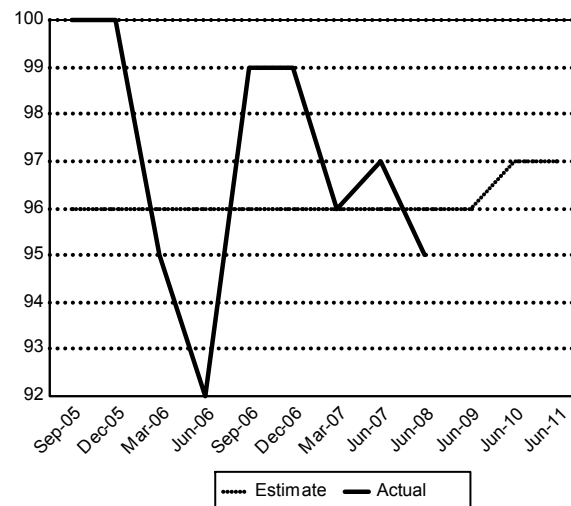
Shellfish from Washington waters is safe to eat. Restaurants and other food businesses sell and serve food that is safe to eat.

| Number of acres of shellfish beds reopened that are currently closed to commercial and recreational harvest. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1,000 | | |
| 2005-07 | 8th Qtr | 1,000 | 3,697 | 2,697 |
| <p>2F07 This measure demonstrates when marine water quality is improved. Data Source: Office of Shellfish and Water Protection. Report Frequency: Q8 End of Biennium. Measure began in 05-07.</p> | | | | |



As of 10/7/2009

| Percent of shellfish inspections completed with no critical violations. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 96% | | |
| | 4th Qtr | 96% | 95% | (1)% |
| 2005-07 | 8th Qtr | 96% | 97% | 1% |
| | 7th Qtr | 96% | 96% | 0% |
| | 6th Qtr | 96% | 99% | 3% |
| | 5th Qtr | 96% | 99% | 3% |
| | 4th Qtr | 96% | 92% | (4)% |
| | 3rd Qtr | 96% | 95% | (1)% |
| | 2nd Qtr | 96% | 100% | 4% |
| | 1st Qtr | 96% | 100% | 4% |
| 2D07 <i>Critical violations: those items more likely to cause harm or present more significant risk. Data Source: Office of Shellfish and Water Protection. Report Frequency: Annual Q4 and Q8. Measure began in 05-07.</i> | | | | |



A008 Strengthening the Public Health Network

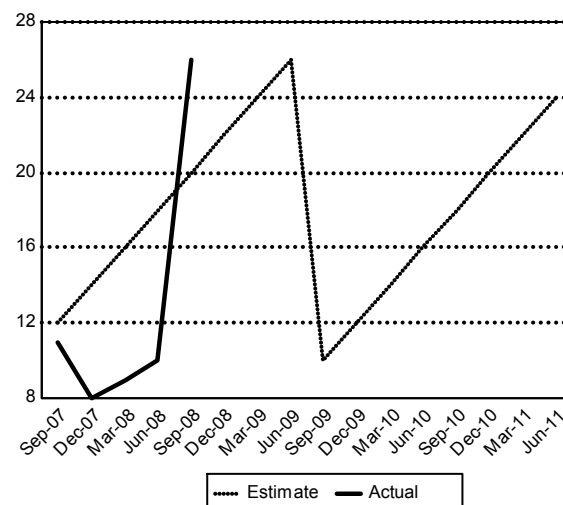
Agency: 303 - Department of Health

Expected Results

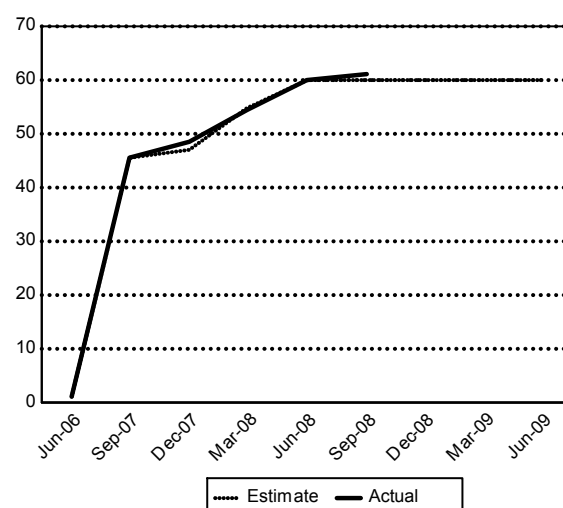
The public depends on a resilient and effective public health network. The public health network is coordinated and responsive to the public's needs.

As of 10/7/2009

| Increase the percentage of deaths that are reported through the Electronic Death Registration System (EDRS). | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 26% | | |
| | 7th Qtr | 24% | | |
| | 6th Qtr | 22% | | |
| | 5th Qtr | 20% | 26% | 6% |
| | 4th Qtr | 18% | 10% | (8)% |
| | 3rd Qtr | 16% | 9% | (7)% |
| | 2nd Qtr | 14% | 8% | (6)% |
| | 1st Qtr | 12% | 11% | (1)% |
| <p>1C08</p> <p>Reporting deaths quickly through an electronic system saves on time and resources. Prior method was being done by a paper process. Q4 07-09 the electronic death registration system has suffered technical set backs. Targets adjusted. Data Source: Electronic Death Registration System. Report Frequency: Quarterly. Measure began in 07-09.</p> | | | | |



| Percent of Local Health Jurisdictions' staff participating in the learning management system. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 60% | | |
| | 7th Qtr | 60% | | |
| | 6th Qtr | 60% | | |
| | 5th Qtr | 60% | 61% | 1% |
| | 4th Qtr | 60% | 60% | 0% |
| | 3rd Qtr | 55% | 54.6% | (0.4)% |
| | 2nd Qtr | 47% | 48.4% | 1.4% |
| | 1st Qtr | 45.5% | 45.7% | 0.2% |
| 2005-07 | 4th Qtr | 1% | 1% | 0% |
| <p>9B08</p> <p>System was implemented in 2006. The training offered is for emergency preparedness personnel in the event of an emergency. Expected results: Emergency preparedness staff are trained based on their emergency role. Data Source: SmartPH - Electronic Learning Mgmt System. Reporting Frequency: quarterly. Measure began in 05-07 (2006).</p> | | | | |



As of 10/7/2009

Agency: 303 - Department of Health

Expected Results

The public is protected from communicable and infectious diseases.

A053 Regulate Well Construction

Agency: 461 - Department of Ecology

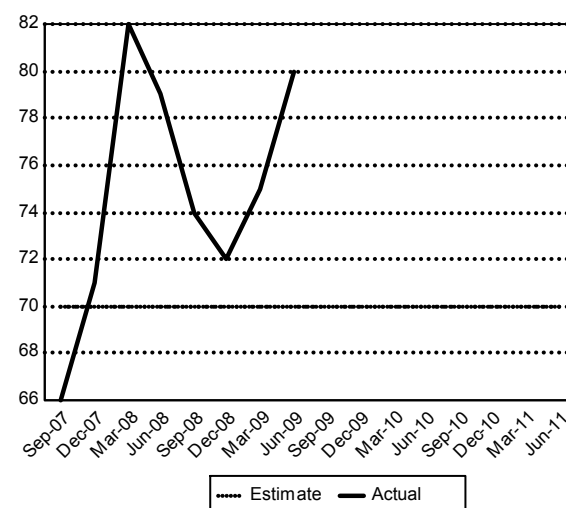
Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment, including reduced risk of aquifer contamination and cleanup costs. Well drillers get licensing and training services. Well drilling is regulated.

| Percent of water supply wells inspected in delegated counties | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 70% | 80% | 10% |
| | 7th Qtr | 70% | 75% | 5% |
| | 6th Qtr | 70% | 72% | 2% |
| | 5th Qtr | 70% | 74% | 4% |
| | 4th Qtr | 70% | 79% | 9% |
| | 3rd Qtr | 70% | 82% | 12% |
| | 2nd Qtr | 70% | 71% | 1% |
| | 1st Qtr | 70% | 66% | (4)% |
| <p>Wells are inspected for health & safety issues - adequate casing, surface seals, etc. Reporting lags one quarter as counties submit their data. Delegated counties: Clark, Jefferson, King, Kitsap, Kittitas, Mason, Pierce, San Juan, Skagit, Skamania, Snohomish, Spokane, Thurston, Whatcom.</p> <p>Measure changed from an absolute number of inspections in 05-07 to % in 07-09 because we can show the relationship between the # of new wells inspected and # of notices of intent to drill.</p> | | | | |

Date Measured: 7/28/2009

Comment: Average inspection rate for FY 09 is 75%. Average inspection rate for 07-09 is 75%.

**A023 Protect Human, Fish and Wildlife Health**

Agency: 477 - Department of Fish and Wildlife

Expected Results

As of 10/7/2009

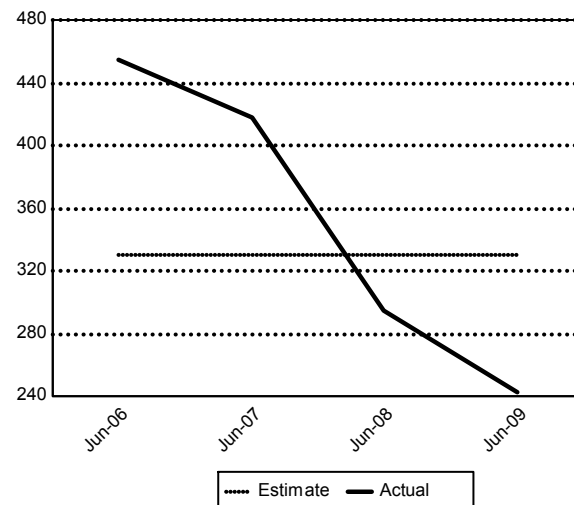
Number of sanitary shellfish patrols per FDA standards. Number of CWD samples tested. Number of deer and elk samples collected and screened for chronic wasting disease.

Number of wild birds collected that are screened for avian influenza or West Nile virus.

Number of deer and elk samples collected that are screened for chronic wasting disease.

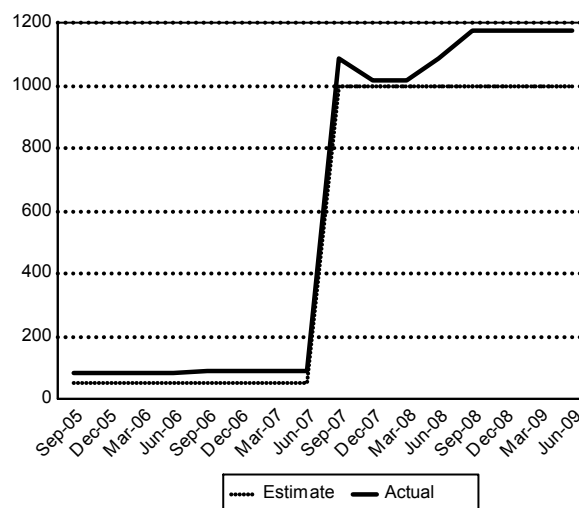
| Number of deer and elk samples collected that are screened for chronic wasting disease per year. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 330 | 243 | (87) |
| | 4th Qtr | 330 | 295 | (35) |
| 2005-07 | 8th Qtr | 330 | 418 | 88 |
| | 4th Qtr | 330 | 454 | 124 |

Date Measured: 7/31/2009



| Number of sanitary shellfish patrols conducted per quarter. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 996 | 1,176 | 180 |
| | 7th Qtr | 996 | 1,176 | 180 |
| | 6th Qtr | 996 | 1,176 | 180 |
| | 5th Qtr | 996 | 1,176 | 180 |
| | 4th Qtr | 996 | 1,086 | 90 |
| | 3rd Qtr | 996 | 1,016 | 20 |
| | 2nd Qtr | 996 | 1,016 | 20 |
| | 1st Qtr | 996 | 1,086 | 90 |
| 2005-07 | 8th Qtr | 50 | 87.3 | 37.3 |
| | 7th Qtr | 50 | 87.3 | 37.3 |
| | 6th Qtr | 50 | 87.25 | 37.25 |
| | 5th Qtr | 50 | 87.25 | 37.25 |
| | 4th Qtr | 50 | 81.8 | 31.8 |
| | 3rd Qtr | 50 | 81.8 | 31.8 |
| | 2nd Qtr | 50 | 81.8 | 31.8 |
| | 1st Qtr | 50 | 81.8 | 31.8 |

Date Measured: 7/31/2009



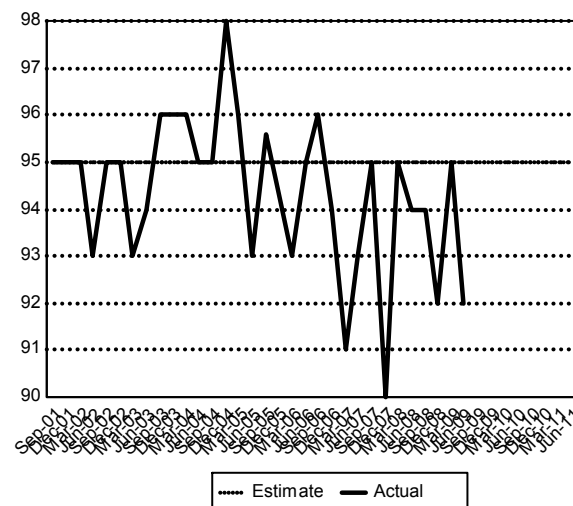
As of 10/7/2009

Agency: 495 - Department of Agriculture

Expected Results

95 percent of licensed dairy farms, milk processors, egg handlers and food processing firms are in compliance with public health and sanitation standards.

| Percent of licensed dairy farms, milk processors, egg handlers and food processing firms in compliance with public health and sanitation standards. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 95% | 92% | (3)% |
| | 7th Qtr | 95% | 95% | 0% |
| | 6th Qtr | 95% | 92% | (3)% |
| | 5th Qtr | 95% | 94% | (1)% |
| | 4th Qtr | 95% | 94% | (1)% |
| | 3rd Qtr | 95% | 95% | 0% |
| | 2nd Qtr | 95% | 90% | (5)% |
| | 1st Qtr | 95% | 95% | 0% |
| 2005-07 | 8th Qtr | 95% | 93% | (2)% |
| | 7th Qtr | 95% | 91% | (4)% |
| | 6th Qtr | 95% | 94% | (1)% |
| | 5th Qtr | 95% | 96% | 1% |
| | 4th Qtr | 95% | 95% | 0% |
| | 3rd Qtr | 95% | 93% | (2)% |
| | 2nd Qtr | 95% | 94.4% | (0.6)% |
| | 1st Qtr | 95% | 95.6% | 0.6% |
| 2003-05 | 8th Qtr | 95% | 93% | (2)% |
| | 7th Qtr | 95% | 96% | 1% |
| | 6th Qtr | 95% | 98% | 3% |
| | 5th Qtr | 95% | 95% | 0% |
| | 4th Qtr | 95% | 95% | 0% |
| | 3rd Qtr | 95% | 96% | 1% |
| | 2nd Qtr | 95% | 96% | 1% |
| | 1st Qtr | 95% | 96% | 1% |

**A021 Pesticide Regulation**

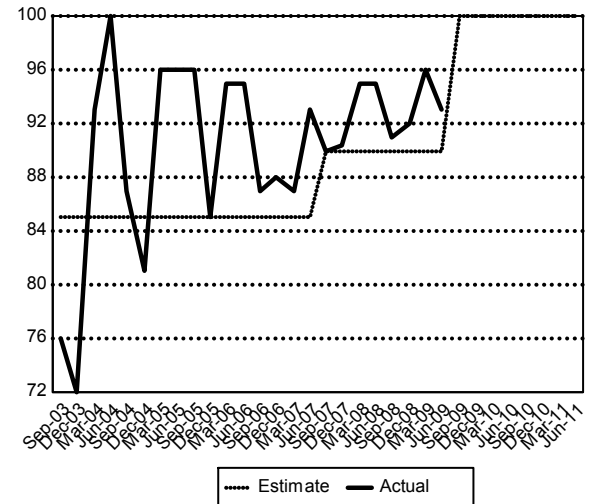
Agency: 495 - Department of Agriculture

Expected Results

Complete 90 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days.
Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day; respond to all other complaints within two working days.

As of 10/7/2009

| Percent of pesticide case investigations, including appropriate enforcement actions, completed within 160 days. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 90% | 93% | 3% |
| | 7th Qtr | 90% | 96% | 6% |
| | 6th Qtr | 90% | 92% | 2% |
| | 5th Qtr | 90% | 91% | 1% |
| | 4th Qtr | 90% | 95% | 5% |
| | 3rd Qtr | 90% | 95% | 5% |
| | 2nd Qtr | 90% | 90.3% | 0.3% |
| | 1st Qtr | 90% | 90% | 0% |
| 2005-07 | 8th Qtr | 85% | 93% | 8% |
| | 7th Qtr | 85% | 87% | 2% |
| | 6th Qtr | 85% | 88% | 3% |
| | 5th Qtr | 85% | 87% | 2% |
| | 4th Qtr | 85% | 95% | 10% |
| | 3rd Qtr | 85% | 95% | 10% |
| | 2nd Qtr | 85% | 85% | 0% |
| | 1st Qtr | 85% | 96% | 11% |
| 2003-05 | 8th Qtr | 85% | 96% | 11% |
| | 7th Qtr | 85% | 96% | 11% |
| | 6th Qtr | 85% | 81% | (4)% |
| | 5th Qtr | 85% | 87% | 2% |
| | 4th Qtr | 85% | 100% | 15% |
| | 3rd Qtr | 85% | 93% | 8% |
| | 2nd Qtr | 85% | 72% | (13)% |
| | 1st Qtr | 85% | 76% | (9)% |



Provide access to appropriate health care

A009 Investigation and Prosecution of Medicaid Fraud and Resident Abuse

Agency: 100 - Office of Attorney General

Expected Results

Through the Medicaid Fraud Control Unit's efforts in investigating and prosecuting Medicaid fraud, money that is illegally taken or received is returned to the Medicaid system. Also, because of prosecution, others are deterred from committing similar crimes. This unit also investigates and prosecutes crimes committed against the residents of Medicaid-funded facilities. Often times these are the most vulnerable victims. The unit's investigation and prosecution of these offences help protect those who cannot protect themselves.

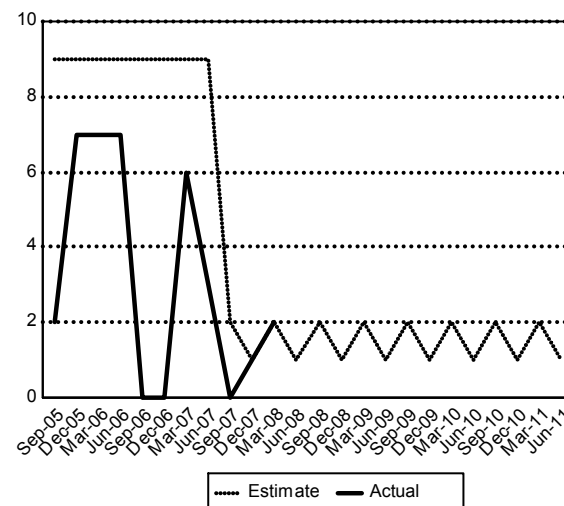
As of 10/7/2009

A001 Administrative Activity**Agency:** 107 - Wash State Health Care Authority**Expected Results**

This activity includes Program Support, which provides oversight and support of other HCA programs. It also includes core administrative support for BHP, WSHIP, and HCTC.

| Number of agency GMAP sessions completed | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1 | | |
| | 7th Qtr | 2 | | |
| | 6th Qtr | 1 | | |
| | 5th Qtr | 2 | | |
| | 4th Qtr | 1 | | |
| | 3rd Qtr | 2 | 2 | 0 |
| | 2nd Qtr | 1 | 1 | 0 |
| | 1st Qtr | 2 | 0 | (2) |
| 2005-07 | 8th Qtr | 9 | 3 | (6) |
| | 7th Qtr | 9 | 6 | (3) |
| | 6th Qtr | 9 | 0 | (9) |
| | 5th Qtr | 9 | 0 | (9) |
| | 4th Qtr | 9 | 7 | (2) |
| | 3rd Qtr | 9 | 7 | (2) |
| | 2nd Qtr | 9 | 7 | (2) |
| | 1st Qtr | 9 | 2 | (7) |

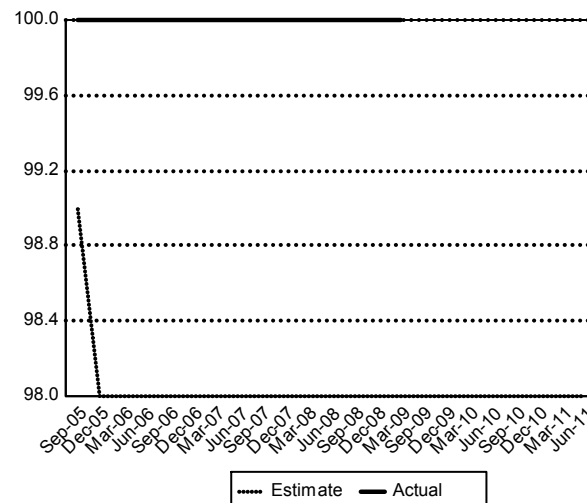
Date Measured: 3/31/2008



As of 10/7/2009

| Percentage of Basic Health clients recertified to confirm membership eligibility. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 98% | 100% | 2% |
| | 6th Qtr | 98% | 100% | 2% |
| | 5th Qtr | 98% | 100% | 2% |
| | 4th Qtr | 98% | 100% | 2% |
| | 3rd Qtr | 98% | 100% | 2% |
| | 2nd Qtr | 98% | 100% | 2% |
| | 1st Qtr | 98% | 100% | 2% |
| 2005-07 | 8th Qtr | 98% | 100% | 2% |
| | 7th Qtr | 98% | 100% | 2% |
| | 6th Qtr | 98% | 100% | 2% |
| | 5th Qtr | 98% | 100% | 2% |
| | 4th Qtr | 98% | 100% | 2% |
| | 3rd Qtr | 98% | 100% | 2% |
| | 2nd Qtr | 98% | 100% | 2% |
| | 1st Qtr | 99% | 100% | 1% |
| <p><i>During FY02, a statistically valid sampling method was used. Beginning in FY03, 100% of the eligible accounts were recertified as the result of a change in the selection process. Although recertifications were at 100% for most of FY04, the percentage dropped in the second quarter because of the anticipated October 2003 start date for the new insurance system software and the need to prepare for it.</i></p> | | | | |

Date Measured: 3/31/2009



A002 Community Health Services

Agency: 107 - Wash State Health Care Authority

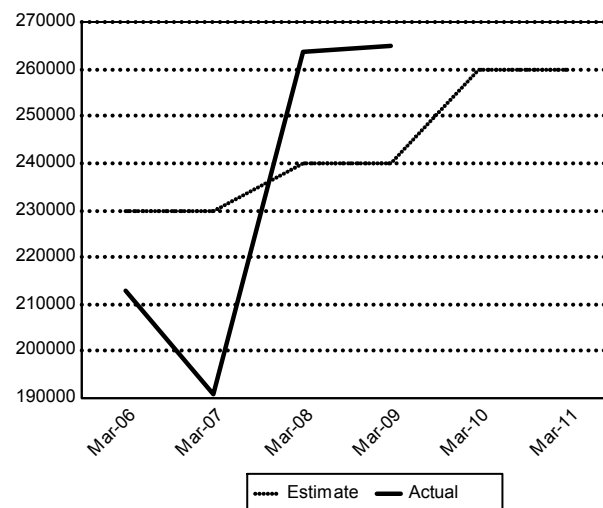
Expected Results

To serve patients in community clinics, who have no other source of health care insurance.

As of 10/7/2009

| Individuals served through CHS special programs and initiatives | | | | |
|---|---------|---------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 240,000 | 265,096 | 25,096 |
| | 3rd Qtr | 240,000 | 263,619 | 23,619 |
| 2005-07 | 7th Qtr | 230,000 | 190,734 | (39,266) |
| | 3rd Qtr | 230,000 | 212,824 | (17,176) |

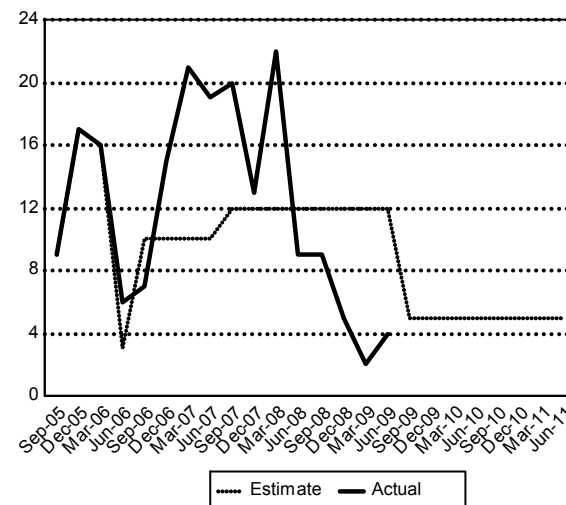
Date Measured: 3/31/2009



| Number of Community Health Clinics with onsite monitoring to assess accuracy of clinic information as reported for funding and eligibility. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 12 | 4 | (8) |
| | 7th Qtr | 12 | 2 | (10) |
| | 6th Qtr | 12 | 5 | (7) |
| | 5th Qtr | 12 | 9 | (3) |
| | 4th Qtr | 12 | 9 | (3) |
| | 3rd Qtr | 12 | 22 | 10 |
| | 2nd Qtr | 12 | 13 | 1 |
| | 1st Qtr | 12 | 20 | 8 |
| 2005-07 | 8th Qtr | 10 | 19 | 9 |
| | 7th Qtr | 10 | 21 | 11 |
| | 6th Qtr | 10 | 15 | 5 |
| | 5th Qtr | 10 | 7 | (3) |
| | 4th Qtr | 3 | 6 | 3 |
| | 3rd Qtr | 16 | 16 | 0 |
| | 2nd Qtr | 17 | 17 | 0 |
| | 1st Qtr | 9 | 9 | 0 |

Community Health Clinics offer medical and dental services to low-income clients.

Date Measured: 6/30/2009



A003 Prescription Drug Program

Agency: 107 - Wash State Health Care Authority

Expected Results

As of 10/7/2009

Results include implementation of the following: development and maintenance of a preferred drug list for state agency prescription drug purchasing; funding for outreach and education so those who don't have prescription drug coverage can learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program.

Practitioner compliance with the preferred drug list

Uniform Medical Plan, Labor & Industries, and Health and Recovery Services Administration (fee-for-service) savings attributable to the Washington State Preferred Drug List.

A004 Health Care Planning

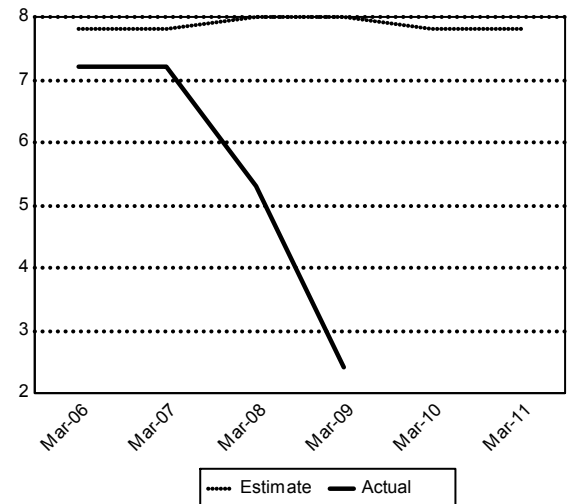
Agency: 107 - Wash State Health Care Authority

Expected Results

Coordinate annual health care procurements for the Public Employees Benefit Board (PEBB) and BHP, perform a Basic Health survey, support the state employee collective bargaining process, and research and evaluate effective health care purchasing strategies.

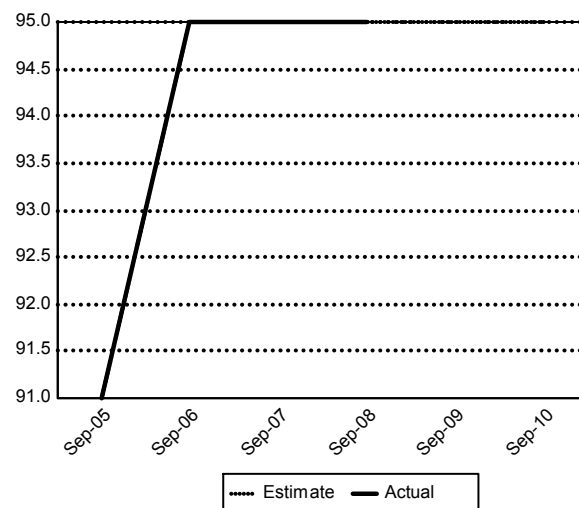
| Average percent plan rate increase from prior calendar year for Basic Health | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 8% | 2.4% | (5.6)% |
| | 3rd Qtr | 8% | 5.3% | (2.7)% |
| 2005-07 | 7th Qtr | 7.8% | 7.2% | (0.6)% |
| | 3rd Qtr | 7.8% | 7.2% | (0.6)% |
| <p><i>The premium increases are reported on a calendar year basis, not a fiscal year basis. The 2003 number reflects the change to regionally-based rates. The 2004 number reflects a legislatively directed reduction in benefit value.</i></p> | | | | |

Date Measured: 3/31/2009



As of 10/7/2009

| Percent PEBB and BH patients receiving Beta Blocker after a heart attack | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 95% | 95% | 0% |
| | 1st Qtr | 95% | 95% | 0% |
| 2005-07 | 5th Qtr | 95% | 95% | 0% |
| | 1st Qtr | 91% | 91% | 0% |



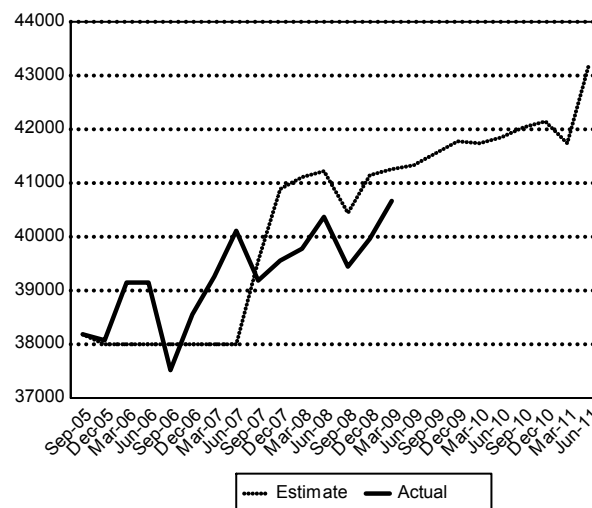
A005 Health Insurance - Adults between 100-200% of poverty level

Agency: 107 - Wash State Health Care Authority

Expected Results

Provide access to Basic Health coverage to adults with incomes between 100 percent and 200 percent of the federal poverty level.

| Average monthly enrollment in subsidized Basic Health Plan by adults between 100% and 200% of the federal poverty level | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 41,340 | | |
| | 7th Qtr | 41,255 | 40,661 | (594) |
| | 6th Qtr | 41,166 | 39,975 | (1,191) |
| | 5th Qtr | 40,441 | 39,457 | (984) |
| | 4th Qtr | 41,210 | 40,365 | (845) |
| | 3rd Qtr | 41,099 | 39,791 | (1,308) |
| | 2nd Qtr | 40,891 | 39,546 | (1,345) |
| | 1st Qtr | 39,550 | 39,181 | (369) |
| 2005-07 | 8th Qtr | 38,000 | 40,120 | 2,120 |
| | 7th Qtr | 38,000 | 39,251 | 1,251 |
| | 6th Qtr | 38,000 | 38,571 | 571 |
| | 5th Qtr | 38,000 | 37,535 | (465) |
| | 4th Qtr | 38,000 | 39,165 | 1,165 |
| | 3rd Qtr | 38,000 | 39,143 | 1,143 |
| | 2nd Qtr | 38,000 | 38,078 | 78 |
| | 1st Qtr | 38,195 | 38,195 | 0 |



Date Measured: 3/31/2009

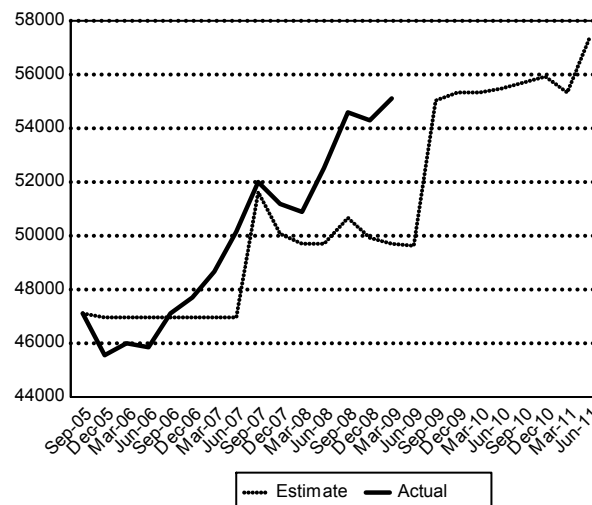
As of 10/7/2009

A006 Health Insurance - Adults below 100% of poverty level**Agency:** 107 - Wash State Health Care Authority**Expected Results**

Provide access to basic health coverage to adults below the federal poverty level.

| Average monthly enrollment in subsidized Basic Health Plan by adults under 100% of the Federal Poverty Level. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 49,646 | | |
| | 7th Qtr | 49,703 | 55,123 | 5,420 |
| | 6th Qtr | 49,952 | 54,319 | 4,367 |
| | 5th Qtr | 50,639 | 54,574 | 3,935 |
| | 4th Qtr | 49,725 | 52,543 | 2,818 |
| | 3rd Qtr | 49,734 | 50,897 | 1,163 |
| | 2nd Qtr | 50,062 | 51,206 | 1,144 |
| | 1st Qtr | 51,620 | 51,987 | 367 |
| 2005-07 | 8th Qtr | 47,000 | 50,185 | 3,185 |
| | 7th Qtr | 47,000 | 48,649 | 1,649 |
| | 6th Qtr | 47,000 | 47,735 | 735 |
| | 5th Qtr | 47,000 | 47,121 | 121 |
| | 4th Qtr | 47,000 | 45,839 | (1,161) |
| | 3rd Qtr | 47,000 | 46,035 | (965) |
| | 2nd Qtr | 47,000 | 45,529 | (1,471) |
| | 1st Qtr | 47,093 | 47,093 | 0 |

Date Measured: 3/31/2009

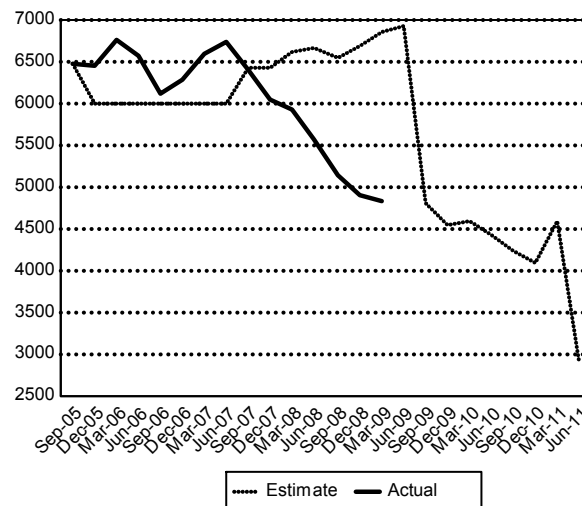
**A007 Health Insurance - Children between 100-200% of poverty level****Agency:** 107 - Wash State Health Care Authority**Expected Results**

Provide access to basic health coverage to children whose family income falls between 100 percent and 200 percent of the federal poverty level.

As of 10/7/2009

| Average monthly enrollment in subsidized Basic Health Plan by children between 100% and 200% of the Federal Poverty Level . | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 6,923 | | |
| | 7th Qtr | 6,861 | 4,833 | (2,028) |
| | 6th Qtr | 6,683 | 4,895 | (1,788) |
| | 5th Qtr | 6,558 | 5,151 | (1,407) |
| | 4th Qtr | 6,659 | 5,583 | (1,076) |
| | 3rd Qtr | 6,612 | 5,922 | (690) |
| | 2nd Qtr | 6,425 | 6,059 | (366) |
| | 1st Qtr | 6,425 | 6,413 | (12) |
| 2005-07 | 8th Qtr | 6,000 | 6,728 | 728 |
| | 7th Qtr | 6,000 | 6,589 | 589 |
| | 6th Qtr | 6,000 | 6,294 | 294 |
| | 5th Qtr | 6,000 | 6,130 | 130 |
| | 4th Qtr | 6,000 | 6,565 | 565 |
| | 3rd Qtr | 6,000 | 6,760 | 760 |
| | 2nd Qtr | 6,000 | 6,458 | 458 |
| | 1st Qtr | 6,467 | 6,467 | 0 |

Date Measured: 3/31/2009



A008 Health Insurance - Children below 100% of poverty level

Agency: 107 - Wash State Health Care Authority

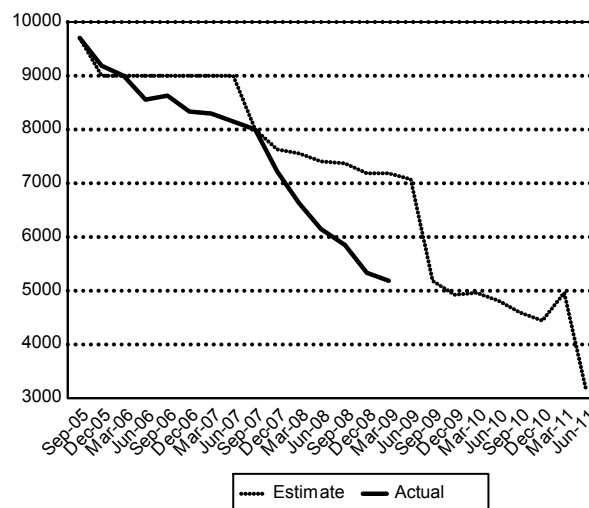
Expected Results

Provide access to basic health coverage to children whose family income falls below the federal poverty level.

As of 10/7/2009

| Average monthly enrollment in subsidized Basic Health Plan by children below 100% of the Federal Poverty Level. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 7,091 | | |
| | 7th Qtr | 7,181 | 5,174 | (2,007) |
| | 6th Qtr | 7,199 | 5,352 | (1,847) |
| | 5th Qtr | 7,361 | 5,837 | (1,524) |
| | 4th Qtr | 7,406 | 6,154 | (1,252) |
| | 3rd Qtr | 7,555 | 6,646 | (909) |
| | 2nd Qtr | 7,622 | 7,213 | (409) |
| | 1st Qtr | 7,995 | 8,009 | 14 |
| 2005-07 | 8th Qtr | 9,000 | 8,132 | (868) |
| | 7th Qtr | 9,000 | 8,314 | (686) |
| | 6th Qtr | 9,000 | 8,349 | (651) |
| | 5th Qtr | 9,000 | 8,629 | (371) |
| | 4th Qtr | 9,000 | 8,562 | (438) |
| | 3rd Qtr | 9,000 | 8,985 | (15) |
| | 2nd Qtr | 9,000 | 9,192 | 192 |
| | 1st Qtr | 9,711 | 9,711 | 0 |

Date Measured: 3/31/2009



A009 Public Employee Benefits

Agency: 107 - Wash State Health Care Authority

Expected Results

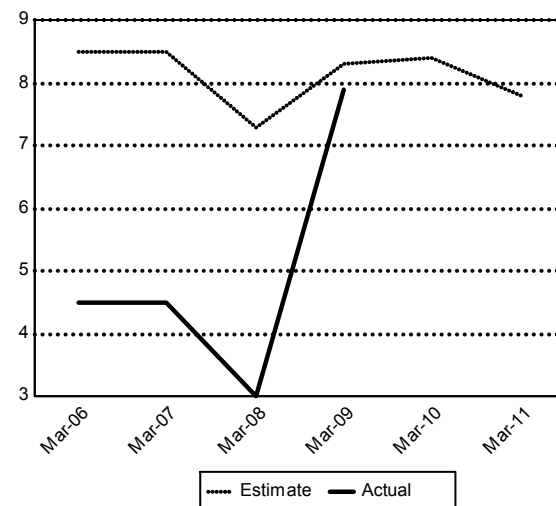
Oversee and provide access to insurance for health and dental care, life, and long-term disability for public employees, retirees, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

As of 10/7/2009

| Average premium increase from prior calendar year for all Public Employees' Benefit non-Medicare members. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 8.3% | 7.9% | (0.4)% |
| | 3rd Qtr | 7.3% | 3% | (4.3)% |
| 2005-07 | 7th Qtr | 8.5% | 4.5% | (4)% |
| | 3rd Qtr | 8.5% | 4.5% | (4)% |

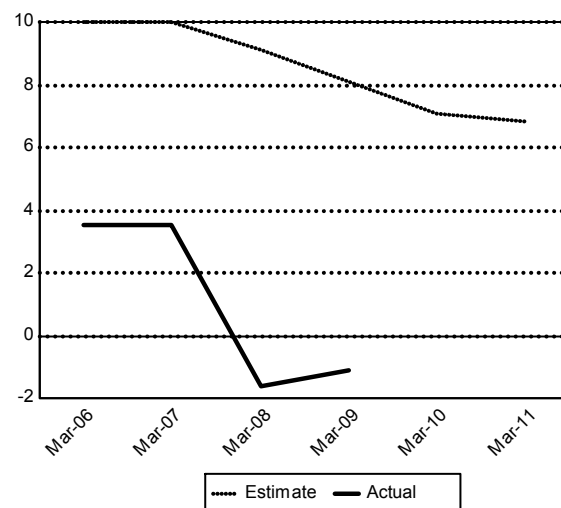
The premium increases are reported on a calendar year basis, not a fiscal year basis. The FY05 estimate is updated for CY 2005 procurement results. Note that the budget estimate for CY05 premium increase was 15.3%. Estimates for 06-07 are per HCA's contracted actuary, Mercer HR.

Date Measured: 3/31/2009



| Percent premium increase from prior calendar year for all PEBB Medicare subscribers | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 8.1% | (1.1)% | (9.2)% |
| | 3rd Qtr | 9.1% | (1.6)% | (10.7)% |
| 2005-07 | 7th Qtr | 10% | 3.5% | (6.5)% |
| | 3rd Qtr | 10% | 3.5% | (6.5)% |

Date Measured: 3/31/2009



A010 Uniform Dental Plan

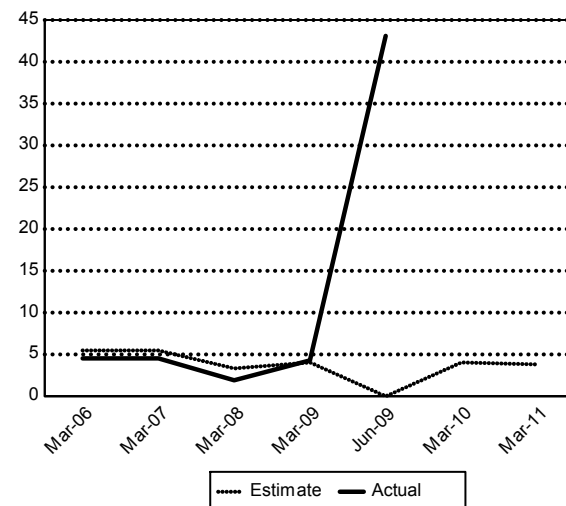
Agency: 107 - Wash State Health Care Authority

Expected Results

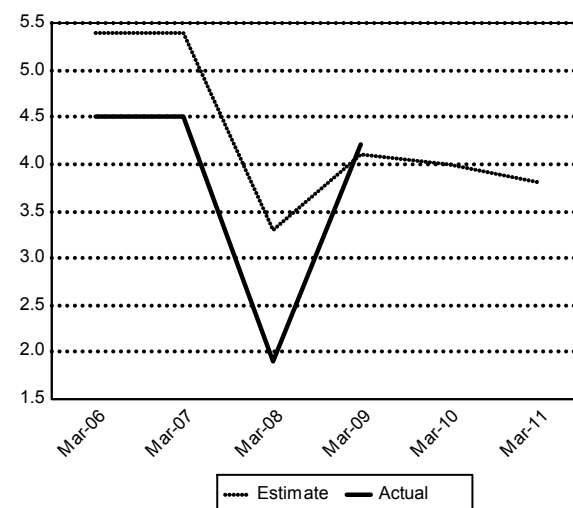
Administer PEBB's preferred provider dental network, which provides coverage to active and retiree subscribers and their families.

As of 10/7/2009

| Percent premium increase from prior calendar year for UDP Medicare subscribers | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 0% | 43% | 43% |
| | 7th Qtr | 4.1% | 4.2% | 0.1% |
| | 3rd Qtr | 3.3% | 1.9% | (1.4)% |
| 2005-07 | 7th Qtr | 5.4% | 4.5% | (0.9)% |
| | 3rd Qtr | 5.4% | 4.5% | (0.9)% |



| Percent premium increase from prior calendar year for UDP Non-Medicare subscribers | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 4.1% | 4.2% | 0.1% |
| | 3rd Qtr | 3.3% | 1.9% | (1.4)% |
| 2005-07 | 7th Qtr | 5.4% | 4.5% | (0.9)% |
| | 3rd Qtr | 5.4% | 4.5% | (0.9)% |



Date Measured: 3/31/2009

A011 Uniform Medical Plan

Agency: 107 - Wash State Health Care Authority

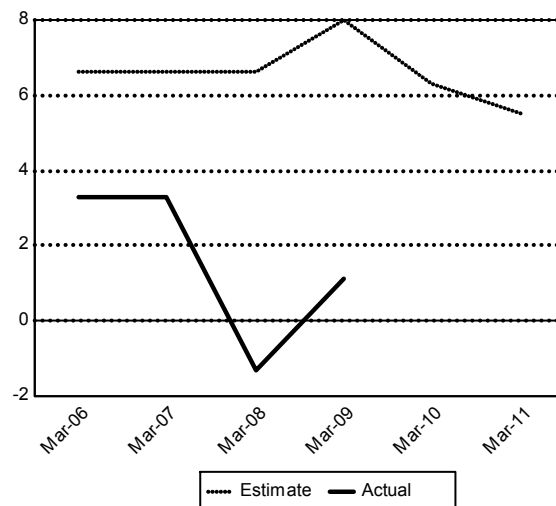
Expected Results

Contracted benefits administration for the Uniform Medical Plan for active and retiree subscribers, and their families. This activity also contributes to the Average Premium Increase measure listed with the Health Care Planning Activity.

As of 10/7/2009

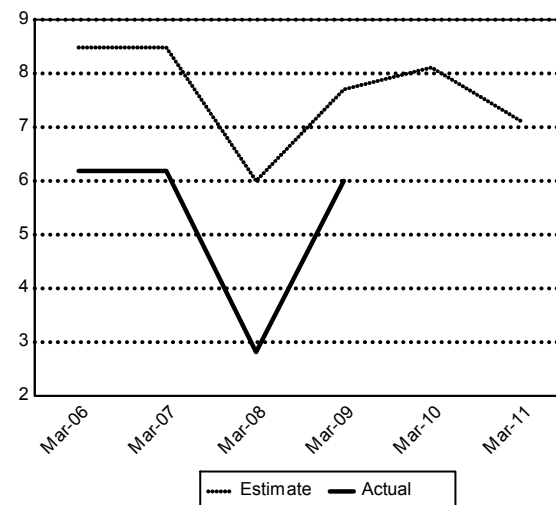
| Percent premium increase from prior calendar year for UMP-PPO Medicare subscribers | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 8% | 1.1% | (6.9)% |
| | 3rd Qtr | 6.6% | (1.3)% | (7.9)% |
| 2005-07 | 7th Qtr | 6.6% | 3.3% | (3.3)% |
| | 3rd Qtr | 6.6% | 3.3% | (3.3)% |

Date Measured: 3/31/2009



| Percent premium increase from prior calendar year for UMP-PPO Non-Medicare subscribers | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 7.7% | 6% | (1.7)% |
| | 3rd Qtr | 6% | 2.8% | (3.2)% |
| 2005-07 | 7th Qtr | 8.5% | 6.2% | (2.3)% |
| | 3rd Qtr | 8.5% | 6.2% | (2.3)% |

Date Measured: 3/31/2009



A012 Insurance Safety Net

Agency: 107 - Wash State Health Care Authority

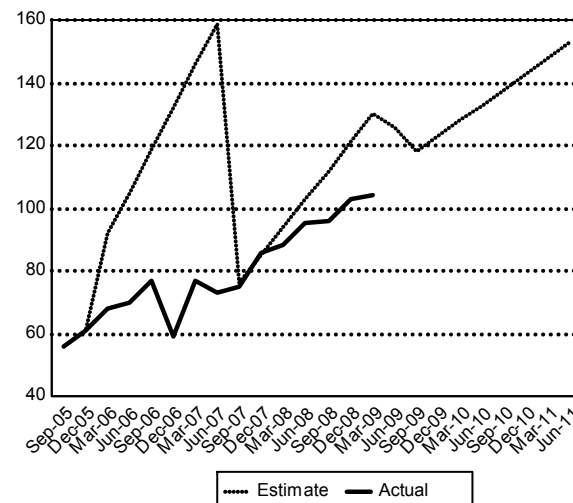
Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program. Also, operate the state HCTC program for eligible applicants.

As of 10/7/2009

| Average monthly enrollment of Health Care Tax Credit (HCTC) and WSHIP (Washington State High Risk Insurance Pool) in non-subsidized Basic Health Plan | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 126 | | |
| | 7th Qtr | 130 | 104 | (26) |
| | 6th Qtr | 121 | 103 | (18) |
| | 5th Qtr | 112 | 96 | (16) |
| | 4th Qtr | 103 | 95 | (8) |
| | 3rd Qtr | 94 | 88 | (6) |
| | 2nd Qtr | 85 | 86 | 1 |
| | 1st Qtr | 76 | 75 | (1) |
| 2005-07 | 8th Qtr | 159 | 73 | (86) |
| | 7th Qtr | 146 | 77 | (69) |
| | 6th Qtr | 132 | 59 | (73) |
| | 5th Qtr | 119 | 77 | (42) |
| | 4th Qtr | 105 | 70 | (35) |
| | 3rd Qtr | 92 | 68 | (24) |
| | 2nd Qtr | 61 | 61 | 0 |
| | 1st Qtr | 56 | 56 | 0 |

Date Measured: 3/31/2009



A013 Small Business Health Insurance Program

Agency: 107 - Wash State Health Care Authority

Expected Results

Coordinate with the Office of the Insurance Commissioner to develop a Small Business Assist Program by July 1, 2007.

ZZZX Other Statewide Adjustments

Agency: 107 - Wash State Health Care Authority

A004 Health Insurance Benefit Advisors

Agency: 160 - Office of Insurance Commissioner

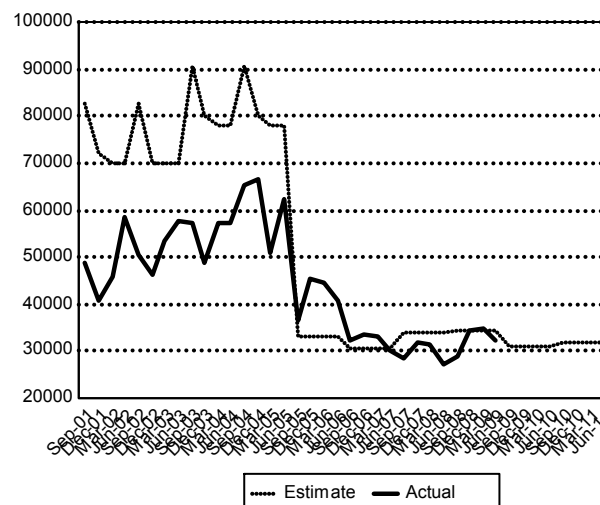
Expected Results

SHIBA HelpLine staff and volunteers receive and answer over 100,000 inquiries per year targeting low-income populations that are least likely to approach the OIC directly.

As of 10/7/2009

| Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 34,250 | 32,145 | (2,105) |
| | 7th Qtr | 34,250 | 34,728 | 478 |
| | 6th Qtr | 34,250 | 34,351 | 101 |
| | 5th Qtr | 34,250 | 28,791 | (5,459) |
| | 4th Qtr | 34,000 | 27,005 | (6,995) |
| | 3rd Qtr | 34,000 | 31,241 | (2,759) |
| | 2nd Qtr | 34,000 | 31,866 | (2,134) |
| | 1st Qtr | 34,000 | 28,392 | (5,608) |
| 2005-07 | 8th Qtr | 30,500 | 30,302 | (198) |
| | 7th Qtr | 30,500 | 33,105 | 2,605 |
| | 6th Qtr | 30,500 | 33,685 | 3,185 |
| | 5th Qtr | 30,500 | 32,473 | 1,973 |
| | 4th Qtr | 32,963 | 40,749 | 7,786 |
| | 3rd Qtr | 32,963 | 44,408 | 11,445 |
| | 2nd Qtr | 32,963 | 45,334 | 12,371 |
| | 1st Qtr | 32,963 | 36,407 | 3,444 |
| 2003-05 | 8th Qtr | 78,050 | 62,389 | (15,661) |
| | 7th Qtr | 78,050 | 50,885 | (27,165) |
| | 6th Qtr | 80,050 | 66,764 | (13,286) |
| | 5th Qtr | 90,550 | 65,161 | (25,389) |
| | 4th Qtr | 78,050 | 57,404 | (20,646) |
| | 3rd Qtr | 78,050 | 57,313 | (20,737) |
| | 2nd Qtr | 80,050 | 48,871 | (31,179) |
| | 1st Qtr | 90,550 | 57,050 | (33,500) |
| This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity. | | | | |

Date Measured: 6/30/2009



F061 Medical Eligibility Determination Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Assist clients in applying for and meeting requirements of medical assistance programs.

H001 Administrative Costs

Agency: 300 - Dept of Social and Health Services

As of 10/7/2009

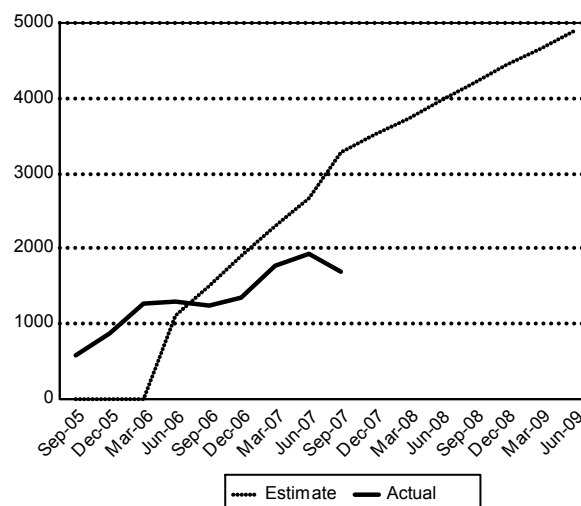
Expected Results

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

| Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 4,900 | | |
| | 7th Qtr | 4,667 | | |
| | 6th Qtr | 4,436 | | |
| | 5th Qtr | 4,205 | | |
| | 4th Qtr | 3,974 | | |
| | 3rd Qtr | 3,743 | | |
| | 2nd Qtr | 3,512 | | |
| | 1st Qtr | 3,281 | 1,685 | (1,596) |
| 2005-07 | 8th Qtr | 2,680 | 1,935 | (745) |
| | 7th Qtr | 2,290 | 1,772 | (518) |
| | 6th Qtr | 1,900 | 1,336 | (564) |
| | 5th Qtr | 1,510 | 1,244 | (266) |
| | 4th Qtr | 1,120 | 1,285 | 165 |
| | 3rd Qtr | 0 | 1,283 | 1,283 |
| | 2nd Qtr | 0 | 860 | 860 |
| | 1st Qtr | 0 | 594 | 594 |

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.

**H023 Disproportionate Share Hospital/Proshare**

Agency: 300 - Dept of Social and Health Services

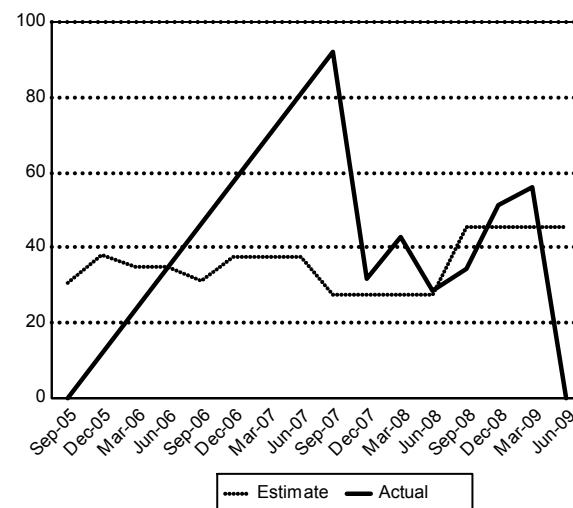
Expected Results

The Department will seek to maximize the use of available federal funds and improve health service access and quality.

As of 10/7/2009

| DSH proshare cost coverage for state only and indigent patients at eligible hospitals. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | \$45.4 | \$0 | \$(45.4) |
| | 7th Qtr | \$45.4 | \$56.1 | \$10.7 |
| | 6th Qtr | \$45.4 | \$51.4 | \$6 |
| | 5th Qtr | \$45.4 | \$34.6 | \$(10.8) |
| | 4th Qtr | \$27.4 | \$28.7 | \$1.3 |
| | 3rd Qtr | \$27.4 | \$43.1 | \$15.7 |
| | 2nd Qtr | \$27.4 | \$31.7 | \$4.3 |
| | 1st Qtr | \$27.4 | \$92.1 | \$64.7 |
| 2005-07 | 8th Qtr | \$37.8 | | |
| | 7th Qtr | \$37.8 | | |
| | 6th Qtr | \$37.8 | | |
| | 5th Qtr | \$31 | | |
| | 4th Qtr | \$34.9 | | |
| | 3rd Qtr | \$34.9 | | |
| | 2nd Qtr | \$37.9 | | |
| | 1st Qtr | \$30.6 | \$0 | \$(30.6) |

Date Measured: 6/30/2009



H056 Mandatory Medicaid Program for Children and Families

Agency: 300 - Dept of Social and Health Services

Expected Results

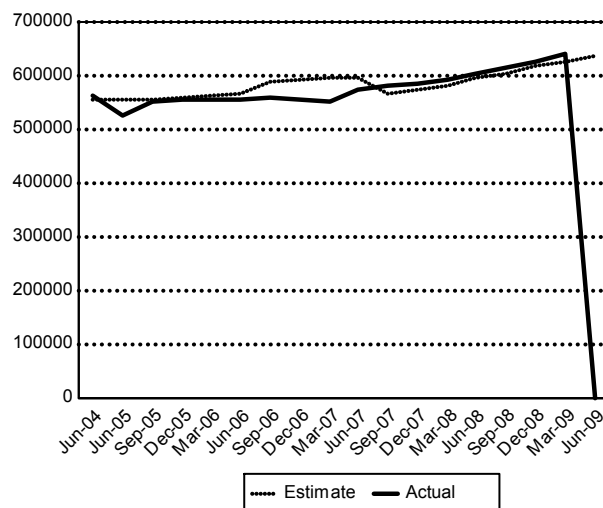
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 10/7/2009

| Average monthly enrollment of children in Medical Assistance programs. | | | | |
|--|---------|---------|---------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 636,919 | 0 | (636,919) |
| | 7th Qtr | 627,332 | 639,435 | 12,103 |
| | 6th Qtr | 617,156 | 627,508 | 10,352 |
| | 5th Qtr | 605,150 | 615,921 | 10,771 |
| | 4th Qtr | 594,515 | 605,324 | 10,809 |
| | 3rd Qtr | 582,939 | 594,252 | 11,313 |
| | 2nd Qtr | 572,984 | 584,469 | 11,485 |
| | 1st Qtr | 567,905 | 580,196 | 12,291 |
| 2005-07 | 8th Qtr | 597,279 | 574,033 | (23,246) |
| | 7th Qtr | 595,186 | 553,376 | (41,810) |
| | 6th Qtr | 592,772 | 555,529 | (37,243) |
| | 5th Qtr | 589,677 | 557,477 | (32,200) |
| | 4th Qtr | 565,739 | 554,724 | (11,015) |
| | 3rd Qtr | 562,200 | 554,848 | (7,352) |
| | 2nd Qtr | 560,769 | 557,397 | (3,372) |
| | 1st Qtr | 553,908 | 551,375 | (2,533) |
| 2003-05 | 8th Qtr | 555,000 | 527,235 | (27,765) |
| | 4th Qtr | 555,000 | 562,078 | 7,078 |

Date Measured: 6/30/2009

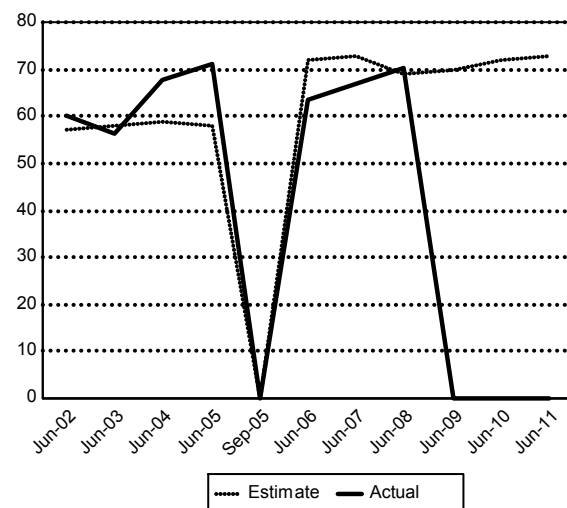
Comment: Estimate Updated using Feb09 Forecast



| Immunization rate for two-year-olds enrolled in Medicaid health plans. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 70% | 0% | (70)% |
| | 4th Qtr | 69% | 70.31% | 1.31% |
| 2005-07 | 8th Qtr | 73% | 67% | (6)% |
| | 4th Qtr | 72% | 63.63% | (8.37)% |
| | 1st Qtr | 0% | 0% | 0% |
| 2003-05 | 8th Qtr | 58% | 71.3% | 13.3% |
| | 4th Qtr | 59% | 67.8% | 8.8% |

Date Measured: 6/30/2011

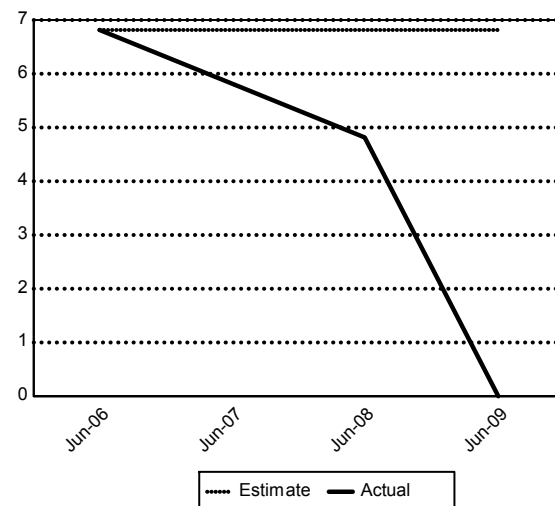
Comment: Per Div of Health Services email - 5/28/2009



As of 10/7/2009

| Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births). | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 6.8% | 0% | (6.8)% |
| | 4th Qtr | 6.8% | 4.8% | (2)% |
| 2005-07 | 8th Qtr | 6.8% | | |
| | 4th Qtr | 6.8% | 6.8% | 0% |

Date Measured: 6/30/2009



H057 Medicaid for Optional Children

Agency: 300 - Dept of Social and Health Services

Expected Results

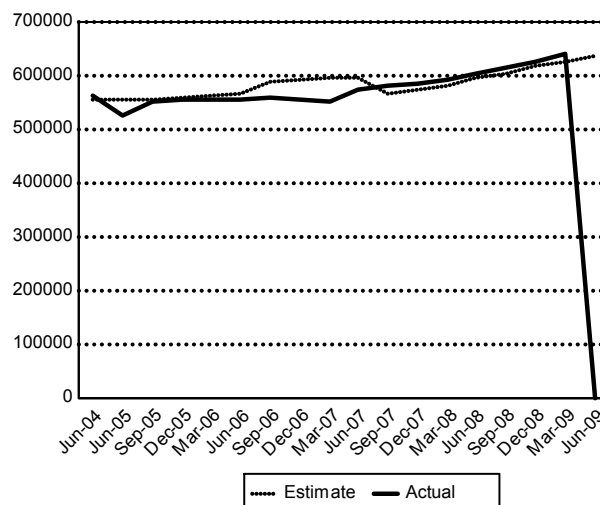
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 10/7/2009

| Average monthly enrollment of children in Medical Assistance programs. | | | | |
|--|---------|---------|---------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 636,919 | 0 | (636,919) |
| | 7th Qtr | 627,332 | 639,435 | 12,103 |
| | 6th Qtr | 617,156 | 627,508 | 10,352 |
| | 5th Qtr | 605,150 | 615,921 | 10,771 |
| | 4th Qtr | 594,515 | 605,324 | 10,809 |
| | 3rd Qtr | 582,939 | 594,252 | 11,313 |
| | 2nd Qtr | 572,984 | 584,469 | 11,485 |
| | 1st Qtr | 567,905 | 580,196 | 12,291 |
| 2005-07 | 8th Qtr | 597,279 | 574,033 | (23,246) |
| | 7th Qtr | 595,186 | 553,376 | (41,810) |
| | 6th Qtr | 592,772 | 555,529 | (37,243) |
| | 5th Qtr | 589,677 | 557,477 | (32,200) |
| | 4th Qtr | 565,739 | 554,724 | (11,015) |
| | 3rd Qtr | 562,200 | 554,848 | (7,352) |
| | 2nd Qtr | 560,769 | 557,397 | (3,372) |
| | 1st Qtr | 553,908 | 551,375 | (2,533) |
| 2003-05 | 8th Qtr | 555,000 | 527,235 | (27,765) |
| | 4th Qtr | 555,000 | 562,078 | 7,078 |

Date Measured: 6/30/2009

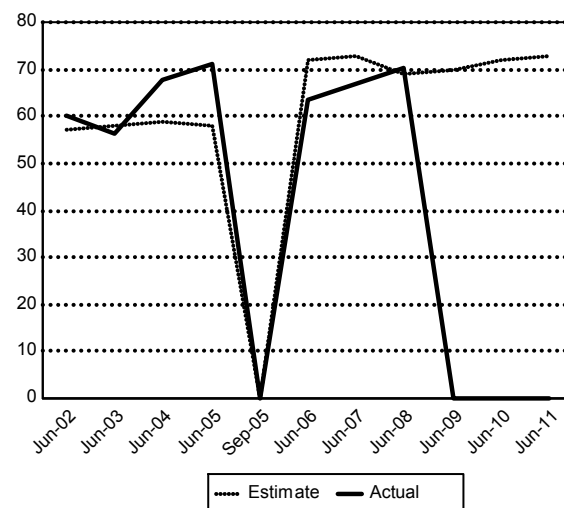
Comment: Estimate Updated using Feb09 Forecast



| Immunization rate for two-year-olds enrolled in Medicaid health plans. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 70% | 0% | (70)% |
| | 4th Qtr | 69% | 70.31% | 1.31% |
| 2005-07 | 8th Qtr | 73% | 67% | (6)% |
| | 4th Qtr | 72% | 63.63% | (8.37)% |
| | 1st Qtr | 0% | 0% | 0% |
| 2003-05 | 8th Qtr | 58% | 71.3% | 13.3% |
| | 4th Qtr | 59% | 67.8% | 8.8% |

Date Measured: 6/30/2011

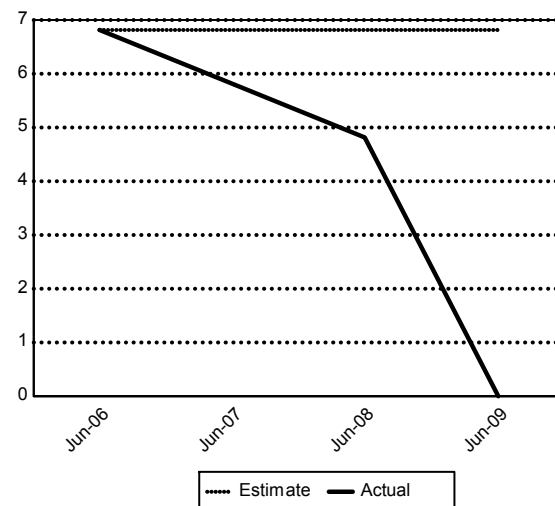
Comment: Per Div of Health Services email - 5/28/2009



As of 10/7/2009

| Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births). | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 6.8% | 0% | (6.8)% |
| | 4th Qtr | 6.8% | 4.8% | (2)% |
| 2005-07 | 8th Qtr | 6.8% | | |
| | 4th Qtr | 6.8% | 6.8% | 0% |

Date Measured: 6/30/2009



H058 Medicaid Program for Aged, Blind and Disabled

Agency: 300 - Dept of Social and Health Services

Expected Results

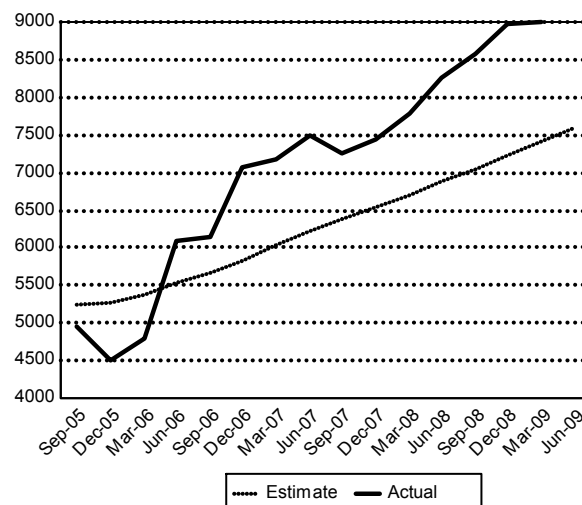
Assure access to high quality health care. Improve health service access and quality.

As of 10/7/2009

| Number of clients enrolled in care management pilots and chronic care programs. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 7,587 | | |
| | 7th Qtr | 7,402 | 8,988 | 1,586 |
| | 6th Qtr | 7,221 | 8,969 | 1,748 |
| | 5th Qtr | 7,045 | 8,586 | 1,541 |
| | 4th Qtr | 6,873 | 8,267 | 1,394 |
| | 3rd Qtr | 6,705 | 7,786 | 1,081 |
| | 2nd Qtr | 6,541 | 7,440 | 899 |
| | 1st Qtr | 6,381 | 7,243 | 862 |
| 2005-07 | 8th Qtr | 6,225 | 7,487 | 1,262 |
| | 7th Qtr | 6,025 | 7,182 | 1,157 |
| | 6th Qtr | 5,825 | 7,069 | 1,244 |
| | 5th Qtr | 5,662 | 6,138 | 476 |
| | 4th Qtr | 5,534 | 6,095 | 561 |
| | 3rd Qtr | 5,379 | 4,802 | (577) |
| | 2nd Qtr | 5,265 | 4,491 | (774) |
| | 1st Qtr | 5,240 | 4,949 | (291) |
| Care management pilots and chronic care programs include: Washington Medicaid Integration Partnership (WMIP) GAU pilot Medicare/Medicaid Integration Program (MMIP) Disease management contracts for diabetes, asthma, end-stage renal disease (ESRD) Chronic heart conditions (COPD and CKD) | | | | |

Date Measured: 4/1/2008

Comment: Preliminary using reported numbers as of 5/28/09



H060 Medical Care for General Assistance Unemployable and ADATSA

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Improve health service access and quality.

H062 Medically Indigent Program

Agency: 300 - Dept of Social and Health Services

Expected Results

This activity/program is inactive.

H066 Optional Health Benefits: Dental, Vision, and Hearing

As of 10/7/2009

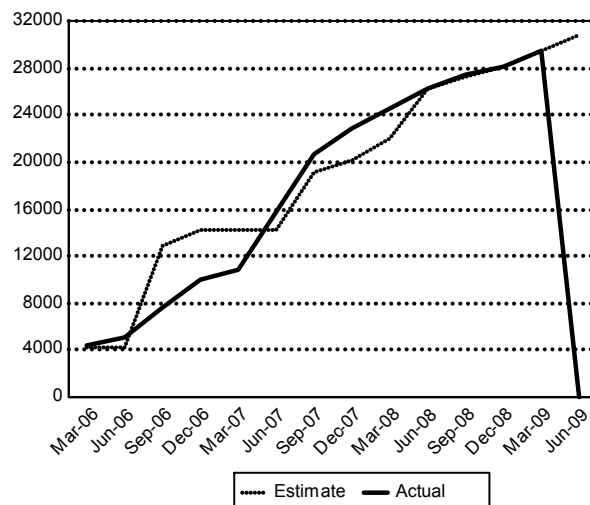
Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care.

| Number of children enrolled in Children's Health Program. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 30,822 | 0 | (30,822) |
| | 7th Qtr | 29,529 | 29,529 | 0 |
| | 6th Qtr | 28,184 | 28,183 | (1) |
| | 5th Qtr | 27,346 | 27,436 | 90 |
| | 4th Qtr | 26,236 | 26,191 | (45) |
| | 3rd Qtr | 22,059 | 24,544 | 2,485 |
| | 2nd Qtr | 20,127 | 22,791 | 2,664 |
| | 1st Qtr | 19,086 | 20,641 | 1,555 |
| 2005-07 | 8th Qtr | 14,200 | | |
| | 7th Qtr | 14,200 | 10,811 | (3,389) |
| | 6th Qtr | 14,200 | 9,985 | (4,215) |
| | 5th Qtr | 12,890 | 7,653 | (5,237) |
| | 4th Qtr | 4,300 | 5,062 | 762 |
| | 3rd Qtr | 4,300 | 4,429 | 129 |

Date Measured: 6/30/2009

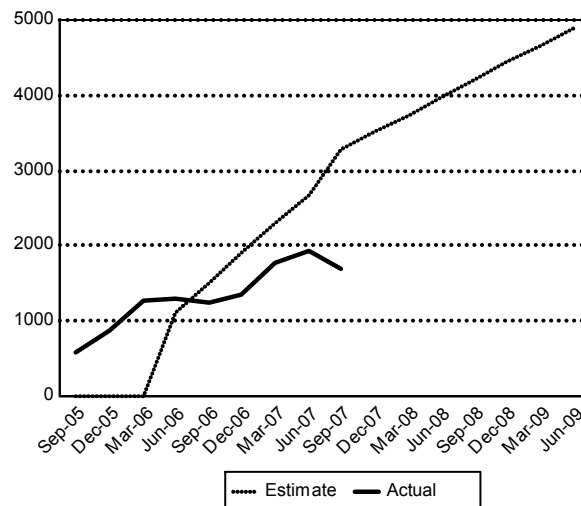


As of 10/7/2009

| Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 4,900 | | |
| | 7th Qtr | 4,667 | | |
| | 6th Qtr | 4,436 | | |
| | 5th Qtr | 4,205 | | |
| | 4th Qtr | 3,974 | | |
| | 3rd Qtr | 3,743 | | |
| | 2nd Qtr | 3,512 | | |
| | 1st Qtr | 3,281 | 1,685 | (1,596) |
| 2005-07 | 8th Qtr | 2,680 | 1,935 | (745) |
| | 7th Qtr | 2,290 | 1,772 | (518) |
| | 6th Qtr | 1,900 | 1,336 | (564) |
| | 5th Qtr | 1,510 | 1,244 | (266) |
| | 4th Qtr | 1,120 | 1,285 | 165 |
| | 3rd Qtr | 0 | 1,283 | 1,283 |
| | 2nd Qtr | 0 | 860 | 860 |
| | 1st Qtr | 0 | 594 | 594 |

Date Measured: 10/31/2007

Comment: From Jun07 GMAP Report; Preliminary Actual values for Q1 to be updated when data matures.



H067 Optional Health Care for Workers with Disability

Agency: 300 - Dept of Social and Health Services

Expected Results

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

H089 SCHIP

Agency: 300 - Dept of Social and Health Services

Expected Results

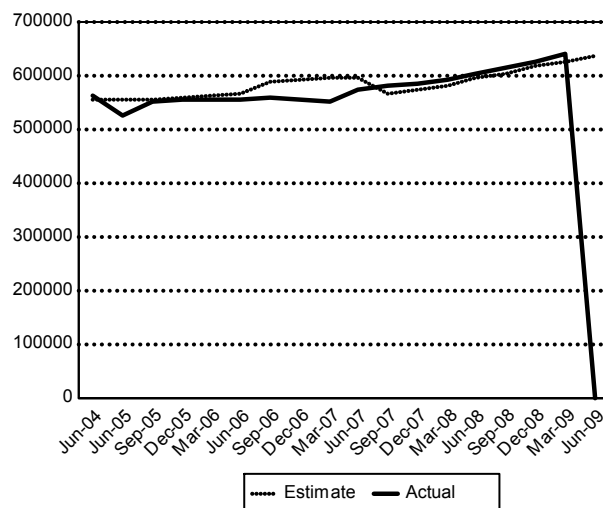
Assure access to high quality health care. Enhance contracting capability with health carriers.

As of 10/7/2009

| Average monthly enrollment of children in Medical Assistance programs. | | | | |
|--|---------|---------|---------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 636,919 | 0 | (636,919) |
| | 7th Qtr | 627,332 | 639,435 | 12,103 |
| | 6th Qtr | 617,156 | 627,508 | 10,352 |
| | 5th Qtr | 605,150 | 615,921 | 10,771 |
| | 4th Qtr | 594,515 | 605,324 | 10,809 |
| | 3rd Qtr | 582,939 | 594,252 | 11,313 |
| | 2nd Qtr | 572,984 | 584,469 | 11,485 |
| | 1st Qtr | 567,905 | 580,196 | 12,291 |
| 2005-07 | 8th Qtr | 597,279 | 574,033 | (23,246) |
| | 7th Qtr | 595,186 | 553,376 | (41,810) |
| | 6th Qtr | 592,772 | 555,529 | (37,243) |
| | 5th Qtr | 589,677 | 557,477 | (32,200) |
| | 4th Qtr | 565,739 | 554,724 | (11,015) |
| | 3rd Qtr | 562,200 | 554,848 | (7,352) |
| | 2nd Qtr | 560,769 | 557,397 | (3,372) |
| | 1st Qtr | 553,908 | 551,375 | (2,533) |
| 2003-05 | 8th Qtr | 555,000 | 527,235 | (27,765) |
| | 4th Qtr | 555,000 | 562,078 | 7,078 |

Date Measured: 6/30/2009

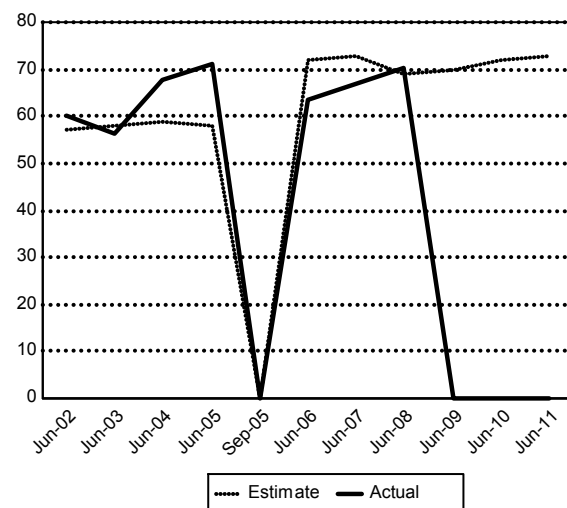
Comment: Estimate Updated using Feb09 Forecast



| Immunization rate for two-year-olds enrolled in Medicaid health plans. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 70% | 0% | (70)% |
| | 4th Qtr | 69% | 70.31% | 1.31% |
| 2005-07 | 8th Qtr | 73% | 67% | (6)% |
| | 4th Qtr | 72% | 63.63% | (8.37)% |
| | 1st Qtr | 0% | 0% | 0% |
| 2003-05 | 8th Qtr | 58% | 71.3% | 13.3% |
| | 4th Qtr | 59% | 67.8% | 8.8% |

Date Measured: 6/30/2011

Comment: Per Div of Health Services email - 5/28/2009



H091 Special Programs

Agency: 300 - Dept of Social and Health Services

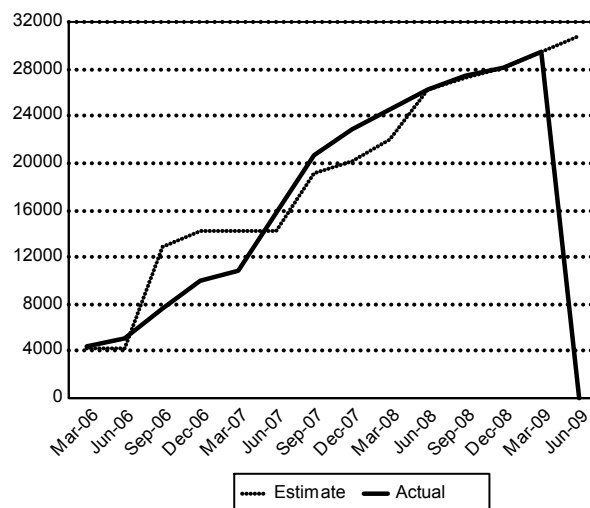
As of 10/7/2009

Expected Results

The department will seek to maximize the use of available federal funds.

| Number of children enrolled in Children's Health Program. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 30,822 | 0 | (30,822) |
| | 7th Qtr | 29,529 | 29,529 | 0 |
| | 6th Qtr | 28,184 | 28,183 | (1) |
| | 5th Qtr | 27,346 | 27,436 | 90 |
| | 4th Qtr | 26,236 | 26,191 | (45) |
| | 3rd Qtr | 22,059 | 24,544 | 2,485 |
| | 2nd Qtr | 20,127 | 22,791 | 2,664 |
| | 1st Qtr | 19,086 | 20,641 | 1,555 |
| 2005-07 | 8th Qtr | 14,200 | | |
| | 7th Qtr | 14,200 | 10,811 | (3,389) |
| | 6th Qtr | 14,200 | 9,985 | (4,215) |
| | 5th Qtr | 12,890 | 7,653 | (5,237) |
| | 4th Qtr | 4,300 | 5,062 | 762 |
| | 3rd Qtr | 4,300 | 4,429 | 129 |

Date Measured: 6/30/2009

**A014 Access to Quality of Health Care Services**

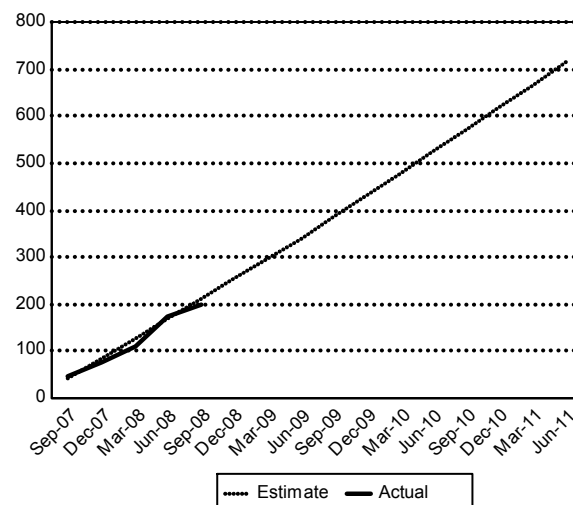
Agency: 303 - Department of Health

Expected Results

People receive professional, safe and reliable health care from qualified providers and facilities.

As of 10/7/2009

| Increase the number of health care providers recruited to serve Medicaid and other underserved populations. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 340 | | |
| | 7th Qtr | 297 | | |
| | 6th Qtr | 255 | | |
| | 5th Qtr | 212 | 200 | (12) |
| | 4th Qtr | 170 | 175 | 5 |
| | 3rd Qtr | 127 | 111 | (16) |
| | 2nd Qtr | 85 | 75 | (10) |
| | 1st Qtr | 42 | 47 | 5 |
| 6A14 <i>Health Care Professions includes: Physicians, Dentists/Dental Hygienists, Physician Assistants, Certified Advanced Registered Nurse Practitioners and Pharmacists/Pharmacist Technicians.</i> <i>Underserved is defined as Medicare patients, uninsured patients, and patients in rural areas where there is insufficient capacity to serve the population. Data Source: Community Health Systems, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</i> | | | | |



A012 Safety and Quality of Health Care Services

Agency: 303 - Department of Health

Expected Results

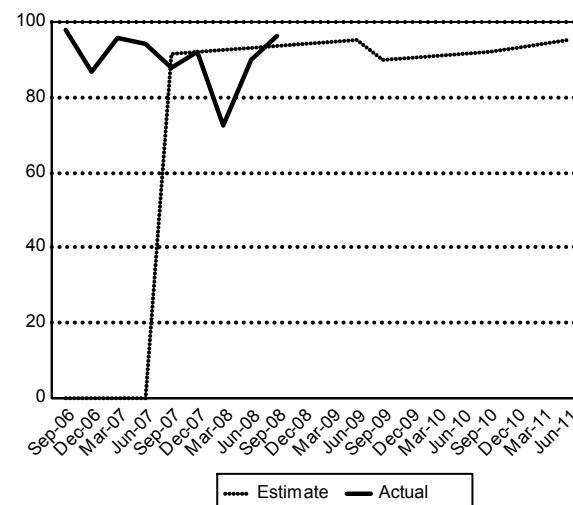
People receive professional, safe and reliable health care from qualified providers and facilities.

A015 Patient and Consumer Safety

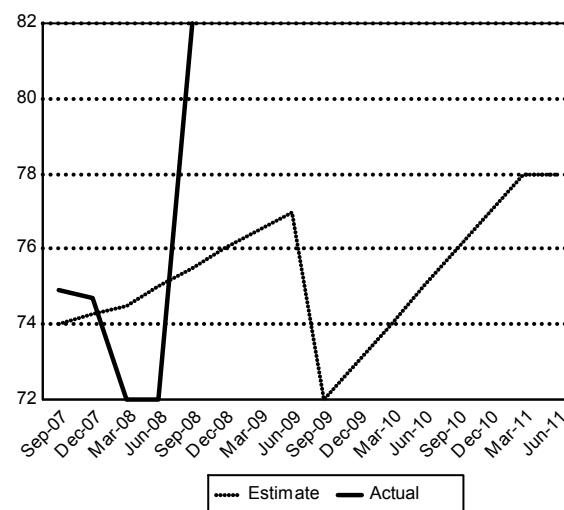
Agency: 303 - Department of Health

As of 10/7/2009

| Health care professional credentials issued within 14 days of complete applications. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 95% | | |
| | 7th Qtr | 94.75% | | |
| | 6th Qtr | 94.25% | | |
| | 5th Qtr | 93.75% | 96.1% | 2.35% |
| | 4th Qtr | 93.25% | 90% | (3.25)% |
| | 3rd Qtr | 92.75% | 72.6% | (20.15)% |
| | 2nd Qtr | 92.25% | 92.3% | 0.05% |
| | 1st Qtr | 91.75% | 88% | (3.75)% |
| 2005-07 | 8th Qtr | 0% | 94.4% | 94.4% |
| | 7th Qtr | 0% | 95.7% | 95.7% |
| | 6th Qtr | 0% | 86.7% | 86.7% |
| | 5th Qtr | 0% | 98.1% | 98.1% |
| 6D15 <i>The target is to issue credentials (licenses, certifications, or registration) for individual health care professionals within 14 days after all required documentation is received by the Department. The Department issues over 50,000 health care provider credentials each year. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</i> | | | | |

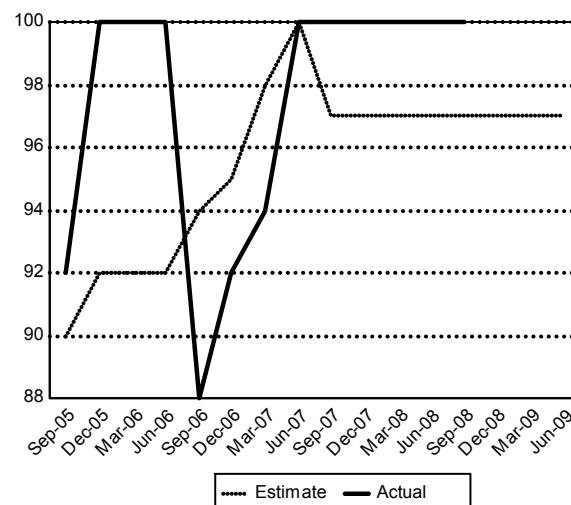


| Percent of complaints against Healthcare Professionals completed within set timelines. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 77% | | |
| | 7th Qtr | 76.5% | | |
| | 6th Qtr | 76% | | |
| | 5th Qtr | 75.5% | 82% | 6.5% |
| | 4th Qtr | 75% | 72% | (3)% |
| | 3rd Qtr | 74.5% | 72% | (2.5)% |
| | 2nd Qtr | 74.3% | 74.7% | 0.4% |
| | 1st Qtr | 74% | 74.9% | 0.9% |
| 6A15 <i>The intent is to investigate and resolve complaints as quickly as possible. Timelines are established in WAC 246-14-010 -120 in four process steps: Intake/Assessment; Investigations; Case Disposition; and Adjudication. The rules in WAC establish basic time periods for processing and resolving complaints against credentialed health care providers and applicants. Data Source: Health Systems Quality Assurance, DOH. Reporting Frequency: Quarterly. Measure began in 07-09.</i> | | | | |



As of 10/7/2009

| Percent of hospitals with surveys completed on average every 18 months. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 97% | | |
| | 7th Qtr | 97% | | |
| | 6th Qtr | 97% | | |
| | 5th Qtr | 97% | 100% | 3% |
| | 4th Qtr | 97% | 100% | 3% |
| | 3rd Qtr | 97% | 100% | 3% |
| | 2nd Qtr | 97% | 100% | 3% |
| | 1st Qtr | 97% | 100% | 3% |
| 2005-07 | 8th Qtr | 100% | 100% | 0% |
| | 7th Qtr | 98% | 94% | (4)% |
| | 6th Qtr | 95% | 92% | (3)% |
| | 5th Qtr | 94% | 88% | (6)% |
| | 4th Qtr | 92% | 100% | 8% |
| | 3rd Qtr | 92% | 100% | 8% |
| | 2nd Qtr | 92% | 100% | 8% |
| | 1st Qtr | 90% | 92% | 2% |
| 6C15 <i>This measure promotes patient safety by setting a goal for the regular inspection of hospitals. State law requires hospitals be surveyed on average at least every 18 months. Measure began in 05-07.</i> | | | | |



A002 Hospital Operation

Agency: 360 - University of Washington

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

Provide drug and alcohol abuse prevention and treatment services

G008 Chemical Dependency Prevention Services

Agency: 300 - Dept of Social and Health Services

Expected Results

The Department will make timely, accurate payments for the support services rendered by its government partners.

G015 Community Based Drug and Alcohol Treatment Services

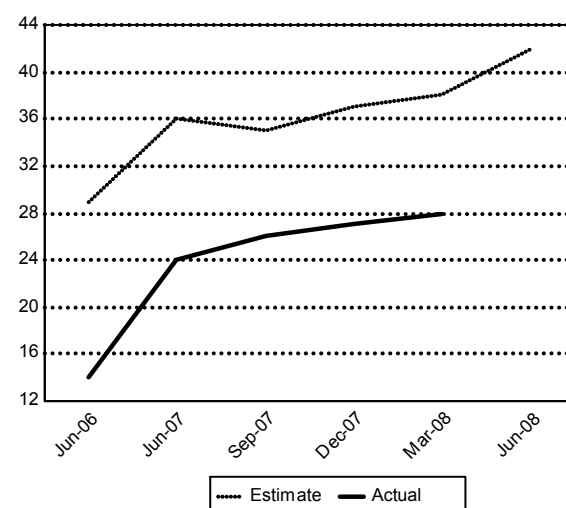
Agency: 300 - Dept of Social and Health Services

As of 10/7/2009

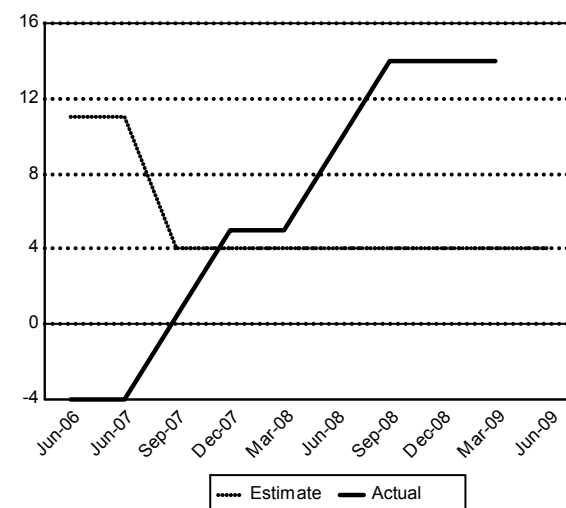
Expected Results

Implement a continuum of intervention and treatment services to meet local, regional, tribal, and statewide needs, that specifically address the needs of low-income adults, youth, women, children, and families.

| Increase in targeted treatment expansion adults served, beyond the similar adult population served in State Fiscal Year 2005. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 4th Qtr | 42% | | |
| | 3rd Qtr | 38% | 28% | (10)% |
| | 2nd Qtr | 37% | 27% | (10)% |
| | 1st Qtr | 35% | 26% | (9)% |
| 2005-07 | 8th Qtr | 36% | 24% | (12)% |
| | 4th Qtr | 29% | 14% | (15)% |
| State Fiscal Year 2005 base for the adult population is 16,104 adults served. | | | | |



| Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 4% | | |
| | 7th Qtr | 4% | 14% | 10% |
| | 6th Qtr | 4% | 14% | 10% |
| | 5th Qtr | 4% | 14% | 10% |
| | 4th Qtr | 4% | | |
| | 3rd Qtr | 4% | 5% | 1% |
| | 2nd Qtr | 4% | 5% | 1% |
| | 1st Qtr | 4% | | |
| 2005-07 | 8th Qtr | 11% | (4)% | (15)% |
| | 4th Qtr | 11% | (4)% | (15)% |
| State Fiscal Year 2005 base for the youth population is 6,213 served. | | | | |

**G022 DASA Administration**

Agency: 300 - Dept of Social and Health Services

Expected Results

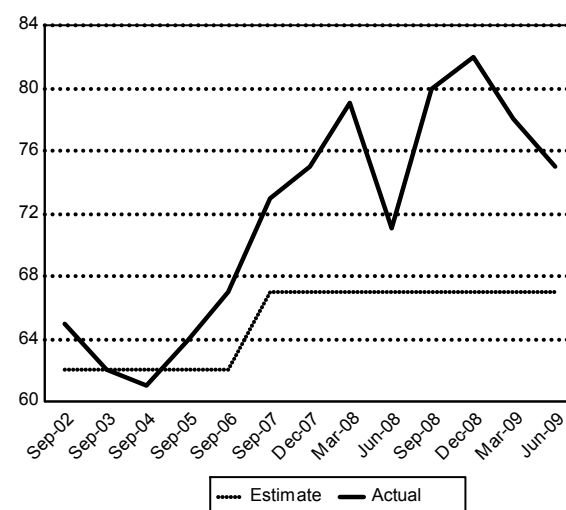
Provide and ensure quality services that support individuals and families in their efforts to raise children who are free of alcohol, tobacco, and other drugs.

As of 10/7/2009

G085 Residential Drug and Alcohol Treatment Services**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care, including access to integrated, effective outpatient services.

| Percent of youth successfully completing residential treatment | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 67% | 75% | 8% |
| | 7th Qtr | 67% | 78% | 11% |
| | 6th Qtr | 67% | 82% | 15% |
| | 5th Qtr | 67% | 80% | 13% |
| | 4th Qtr | 67% | 71% | 4% |
| | 3rd Qtr | 67% | 79% | 12% |
| | 2nd Qtr | 67% | 75% | 8% |
| | 1st Qtr | 67% | 73% | 6% |
| 2005-07 | 5th Qtr | 62% | 67% | 5% |
| | 1st Qtr | 62% | 64% | 2% |
| 2003-05 | 5th Qtr | 62% | 61% | (1)% |
| | 1st Qtr | 62% | 62% | 0% |



The increase in the number of youth served in residential treatment.

G098 Support Services for Clients Receiving Drug and Alcohol Treatment**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Integrate chemical dependency and infectious disease prevention and treatment services, and provide cross-training and technical assistance to those serving chemically dependent individuals with infectious diseases or at high risk for them.

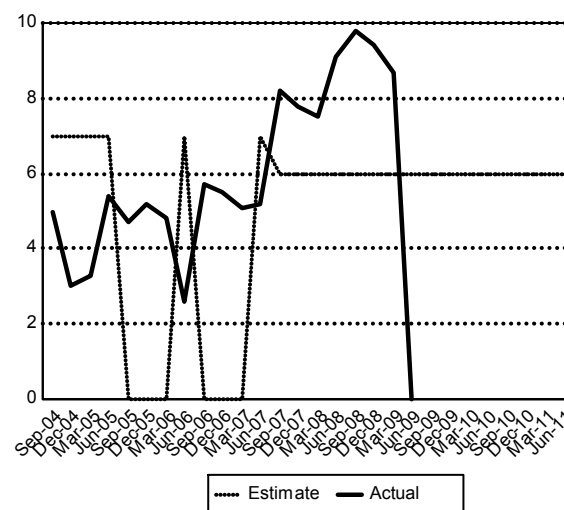
Return unemployed, underemployed or injured workers to work**A010 Health Care Analysis****Agency:** 235 - Department of Labor and Industries**Expected Results**

As of 10/7/2009

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

| Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 6% | 0% | (6)% |
| | 7th Qtr | 6% | 8.7% | 2.7% |
| | 6th Qtr | 6% | 9.4% | 3.4% |
| | 5th Qtr | 6% | 9.8% | 3.8% |
| | 4th Qtr | 6% | 9.1% | 3.1% |
| | 3rd Qtr | 6% | 7.5% | 1.5% |
| | 2nd Qtr | 6% | 7.8% | 1.8% |
| | 1st Qtr | 6% | 8.2% | 2.2% |
| 2005-07 | 8th Qtr | 7% | 5.2% | (1.8)% |
| | 7th Qtr | 0% | 5.1% | 5.1% |
| | 6th Qtr | 0% | 5.5% | 5.5% |
| | 5th Qtr | 0% | 5.7% | 5.7% |
| | 4th Qtr | 7% | 2.6% | (4.4)% |
| | 3rd Qtr | 0% | 4.8% | 4.8% |
| | 2nd Qtr | 0% | 5.2% | 5.2% |
| | 1st Qtr | 0% | 4.7% | 4.7% |
| 2003-05 | 8th Qtr | 7% | 5.4% | (1.6)% |
| | 7th Qtr | 7% | 3.3% | (3.7)% |
| | 6th Qtr | 7% | 3% | (4)% |
| | 5th Qtr | 7% | 5% | (2)% |
| Measure is a 4 quarter moving average of the medical aid growth rate. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis. | | | | |

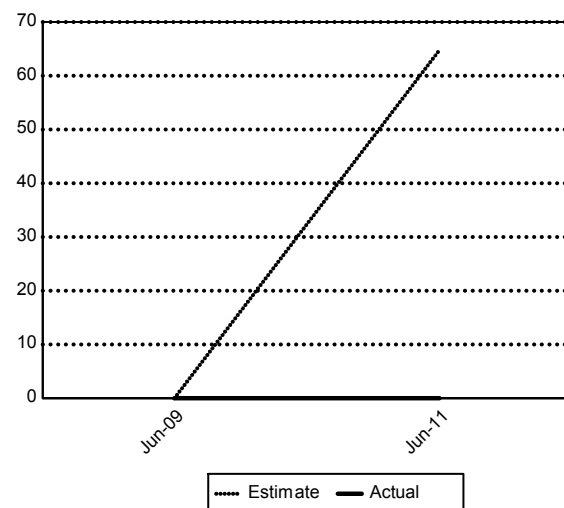
Comment: Available August 2009



As of 10/7/2009

| Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 0% | 0% | 0% |
| <p><i>Baseline as of 2005; 53% of injured workers were satisfied or somewhat satisfied with their Independent Medical Exam. Customer satisfaction will then be measured annually.</i></p> | | | | |

Date Measured: 7/30/2011



| Percentage of provider bills paid within 30 days. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 92% | 94.1% | 2.1% |
| | 7th Qtr | 92% | 89.6% | (2.4)% |
| | 6th Qtr | 92% | 91% | (1)% |
| | 5th Qtr | 92% | 88% | (4)% |
| | 4th Qtr | 89% | 85% | (4)% |
| | 3rd Qtr | 89% | 76% | (13)% |
| | 2nd Qtr | 89% | 77% | (12)% |
| | 1st Qtr | 89% | 77% | (12)% |
| <p><i>Sept. 2009: This was measured to track progress on a strategic initiative to improve our payment timeliness. As a result of several process improvements, timely payment increased from 77% to 94%.</i></p> | | | | |

Date Measured: 7/31/2009

